
VOTE: 830 Buyende District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 830 Buyende District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Adong Elizabeth
(Accounting Officer)

Signed on Date: 31-03-2025

cc. The LCV Chairperson (District) / The Mayor (Municipality)

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	416,000	416,000	215,853	52%
Discretionary Government Transfers	4,183,767	4,183,767	2,219,226	53%
Conditional Government Transfers	29,340,724	30,138,768	15,916,864	54%
Other Government Transfers	1,014,452	1,014,452	253,056	25%
External Financing	1,401,223	1,401,223	147,174	11%
Total Revenues shares	36,356,165	37,154,210	18,752,173	52%

A2: Overall Expenditure Performance by Programme (Ushs '000s)

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,861,375	3,487,663	830,733	29%
Manufacturing	6,500	6,500	4,300	66%
Tourism Development	170,400	170,400	4,879	3%
Natural Resources, Environment, Climate Change, Land And Water Management	1,569,881	1,607,880	180,103	11%
Private Sector Development	160,735	160,735	46,285	29%
Integrated Transport Infrastructure And Services	1,254,925	1,254,925	281,513	22%
Sustainable Urbanisation And Housing	49,023	49,023	7,500	15%
Digital Transformation	3,205	3,205	1,602	50%
Human Capital Development	23,284,138	23,392,894	8,541,299	37%
Public Sector Transformation	3,629,267	3,629,267	1,148,190	32%
Community Mobilization And Mindset Change	109,900	109,900	15,559	14%
Governance And Security	2,689,597	2,714,597	1,409,440	52%
Development Plan Implementation	567,219	567,219	239,120	42%
Grand Total	36,356,165	37,154,210	12,710,524	35%
Wage	17,091,676	17,129,302	8,152,459	48%
Non-Wage Recurrent	10,649,194	10,649,194	3,922,981	37%
Domestic Devt	7,214,072	7,974,490	495,717	7%
External Financing	1,401,223	1,401,223	139,366	10%

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

By the end of the quarter two, Buyende District had received a Cumulative total of UGX 18,752,173,000/- which accounts for about 52% of the overall Annual Budget for FY 2024/25.

Locally raised revenue was 52%, Central Government transfers was performed at 54%, Other Government transfers performed at 25% and External funding was at 11% by end of Quarter.

Out of Cumulative UGX. 18,752,173,000/- received by the district by the end of Quarter two, they spent a cumulative of UGX. 12,710,524,000/- which translates to 35% of the district Budget that's to say Agro-industrialization spent UGX. 830,733, 000/- (29%), Manufacturing spent UGX. 4,300,000/- (66%), Tourism development spent UGX. 4,879,000/- (3%), Natural Resources, Environment, Climate Change, Land and Water Management spent UGX. 180,103,000/- (11%), Private Sector Development spent UGX. 46,285,000/- (29%), Integrated Transport Infrastructure and Services spent UGX. 281,513,000/- (22%), Sustainable Urbanisation and Housing spent UGX. 7,500,000/- (15%), Digital Transformation spent UGX. 1,602,000/- (50%), Human Capital Development spent UGX. 8,541,299,000/- (37%), Public Sector Transformation spent UGX. 1,148,190,000/- (32%), Community Mobilization aand Mindset Change spent UGX. 15,559,000/- (14%), Governance aand Security spent UGX. 1,409,440,000/- (52%) and Development Plan Implementation spent UGX. 239,120,000/- (42%)

In general UGX. 8,152,459,000/- (48%) was spent on Wage, UGX. 3,922,981,000/- (37%) was spent on now wage recurrent, UGX. 495,717,000/- (7%) was spent on domestic development and UGX. 139,366,000/- (10%) was spent on external funding.

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A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	416,000	416,000	215,853	52%
Animal and Crop Husbandry related Levies	33,000	33,000	60	0%
Business licenses	60,000	60,000	54,174	90%
Environmental Levies	16,000	16,000	4,122	26%
Inspection Fees	3,000	3,000	1,428	48%
Interest on loans issued	4,000	4,000	0	0%
Local Hotel Tax	8,000	8,000	0	0%
Local Services Tax-Payable By Individuals	120,000	120,000	79,763	66%
Market /Gate Charges	65,000	65,000	13,139	20%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	5,000	5,000	0	0%
Other Licence fees	16,000	16,000	6,993	44%
Other licenses	30,000	30,000	35,555	119%
Other Vehicle Fees and Licenses	20,000	20,000	0	0%
Property related Duties/Fees	8,000	8,000	0	0%
Sale of Agricultural products and services.- From Private Entities	8,000	8,000	0	0%
Sale of bid documents-From Private Entities	20,000	20,000	20,620	103%
Discretionary Government Transfers	4,183,767	4,183,767	2,219,226	53%
District Discretionary Equalisation Development Grant	694,202	694,202	462,801	67%
District Unconditional Grant Non-Wage	1,175,250	1,175,250	587,625	50%
District Unconditional Grant Wage	2,010,621	2,010,621	1,005,310	50%
Urban Discretionary Equalisation Development Grant	69,854	69,854	46,569	67%
Urban Unconditional Non-Wage	233,841	233,841	116,920	50%
Conditional Government Transfers	29,340,724	30,138,768	15,916,864	54%
Programme Conditional Grant - Non Wage Recurrent	8,131,622	8,131,622	3,548,657	44%
Programme Conditional Grant - Development	5,313,232	6,073,650	4,265,657	80%
Programme Conditional Grant - Wage Recurrent	15,081,055	15,118,682	7,559,341	50%
Transitional Conditional Grant - Development	814,815	814,815	543,210	67%
Other Government Transfers	1,014,452	1,014,452	253,056	25%
Busoga Development Programme	75,970	75,970	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
District Commercial Services Support (DICOSS) Project	200,000	200,000	0	0%
National Oil Seeds Project	50,000	50,000	0	0%
Neglected Tropical Diseases (NTDs)	50,000	50,000	0	0%
Parish Community Associations (PCAs)	130,000	130,000	0	0%
Support to PLE (UNEB)	61,000	61,000	35,930	59%
Uganda Road Fund (URF)	347,482	347,482	214,017	62%
Uganda Women Entrepreneurship Program(UWEP)	100,000	100,000	3,109	3%
External Financing	1,401,223	1,401,223	147,174	11%
Cordaid-Uganda	317,529	317,529	7,874	2%
Global Alliance for Vaccines and Immunization (GAVI)	763,694	763,694	139,300	18%
Global Fund for HIV, TB & Malaria	50,000	50,000	0	0%
United Nations Children Fund (UNICEF)	100,000	100,000	0	0%
United States Agency for International Development (USAID)	20,000	20,000	0	0%
World Health Organisation (WHO)	150,000	150,000	0	0%
Total Revenues Shares	36,356,165	37,154,210	18,752,173	52%

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Quarter 2**Cumulative Performance for Locally Raised Revenues**

By the end of quarter two, the district only realized a cumulative of UGX. 215,852,602/-representing 52% of the expected annual budget for Local Revenue funds. The over performance occurred mainly due to the introduction of new taxes and charge Tax policy in the district as well as the enrolling on the IRAS program

Cumulative Performance for Central Government Transfers

By the end of quarter two, the district only realized a cumulative of UGX. 18,136,090,000/-representing 53.5% of the expected annual budget for Central Government funds.

These grants include the Discretionary Government Transfers and Conditional Government Transfer. The over performance occurred mainly due to 53,5% release of development grant instead of 50% which was expected at the end of Quarter two.

Cumulative Performance for Other Government Transfers

At the end of Quarter two, the District received cumulatively UGX 253,056,000/- (25%) out of the annual expected Budget of UGX 1,014,452,000/-. some of the agencies like NTDs did not remit any funds as well as little was received from Uganda Road fund, UNEB and UWEP.

Cumulative Performance for External Financing

By the end of quarter two, Buyende DLG received UGX. 147,174,000/- (11%) from the external financing against an annual budget of UGX. 1,401,223,000/-. These were funds from GAVI and CORDID Uganda

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A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,617,589	0	1,851,775	40%	1,062,380
Sub-Total	4,617,589	0	1,851,775	40%	1,062,380
Department: Finance					
10 Financial Management and Accountability (LG)	330,720	0	126,155	38%	70,775
Sub-Total	330,720	0	126,155	38%	70,775
Department: Statutory bodies					
10 Legislation and Oversight	767,313	0	341,226	44%	192,322
Sub-Total	767,313	0	341,226	44%	192,322
Department: Production and Marketing					
10 Agricultural Extension	1,342,022	0	606,858	45%	300,360
20 Agricultural Production	390,127	0	130,348	33%	118,529
30 Agricultural Value Chain Services	1,137,349	0	108,662	10%	108,162
Sub-Total	2,869,499	0	845,868	29%	527,051
Department: Health					
10 Primary HealthCare	5,971,132	0	2,200,326	37%	1,182,054
30 Health Management and Supervision	166,263	0	54,027	32%	26,331
Sub-Total	6,137,395	0	2,254,353	37%	1,208,384
Department: Education					
10 Pre-Primary and Primary Education	10,498,003	0	4,430,420	42%	2,120,698
20 Secondary Education	6,115,626	0	1,766,344	29%	795,767
40 Education&Sports Management and Inspection	300,327	0	84,109	28%	33,427
Sub-Total	16,913,956	0	6,280,873	37%	2,949,892
Department: Roads and Engineering					
10 Community Access Roads	1,254,925	0	281,513	22%	140,306
Sub-Total	1,254,925	0	281,513	22%	140,306
Department: Water					
10 Rural Water Supply and Sanitation	1,323,243	0	153,130	12%	93,831
Sub-Total	1,323,243	0	153,130	12%	93,831

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	604,503	0	184,384	31%	92,475
Sub-Total	604,503	0	184,384	31%	92,475
Department: Community Based Services					
10 Community Mobilisation	261,120	0	130,138	50%	77,010
20 Empowerment and Mindset Change	305,970	0	3,109	1%	3,109
Sub-Total	567,090	0	133,247	23%	80,119
Department: Planning					
10 Planning and Statistics	513,570	0	147,248	29%	96,421
Sub-Total	513,570	0	147,248	29%	96,421
Department: Internal Audit					
10 Compliance	64,417	0	16,077	25%	11,012
Sub-Total	64,417	0	16,077	25%	11,012
Department: Trade, Industry and Local Development					
10 Commercial Services	280,627	0	69,100	25%	31,642
20 Value Chain Services	111,318	0	25,577	23%	12,747
Sub-Total	391,945	0	94,676	24%	44,389
Grand Total	36,356,165	0	12,710,524	35%	6,569,357

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SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,364,689	3,364,689	1,649,837	49%	967,668
District Unconditional Grant Non-Wage	131,838	131,838	57,919	44%	28,959
District Unconditional Grant Wage	454,757	454,757	227,379	50%	113,689
Locally Raised Revenues	60,000	60,000	25,679	43%	25,679
Multi-Sectoral Transfers to LLGs_NonWage	890,457	890,457	364,385	41%	364,385
Other Transfers from Central Government	0	0	16,747	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,827,637	1,827,637	957,728	52%	434,955
Development Revenues	1,271,654	1,252,900	932,051	73%	620,652
District Discretionary Equalisation Development Grant	113,518	113,518	75,678	67%	37,839
External Financing	18,754	18,754	660	4%	660
Multi-Sectoral Transfers to LLGs_Gou	320,628	320,628	213,752	67%	206,859
Other Transfers from Central Government	18,754	0	108,628	579%	108,628
Transitional Conditional Grant - Development	800,000	800,000	533,333	67%	266,667
Total Revenues Shares	4,636,343	4,617,589	2,581,889	56%	1,588,320

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	454,757	454,757	227,356	50%	113,667
Non Wage	2,909,932	2,909,932	1,400,099	48%	831,620
Development Expenditure					
Domestic Development	1,234,146	1,234,146	224,319	18%	117,093
External Financing	18,754	18,754	0	0%	0
Total Expenditure	4,617,589	4,617,589	1,851,775	40%	1,062,380

C: Unspent Balances

Recurrent Balances			22,382	
Wage			22	
Non Wage			22,360	
Development Balances			707,732	
Domestic Development			707,072	
External Financing			660	

VOTE: 830 Buyende District**Quarter 2****SECTION B : Summary by Department****Total Unspent****730,114****Summary of Department Revenues and Expenditure by Source**

By the end of Quarter two, the Administration department received a total of about UGX. 2,581,889,000/- representing annual budget performance of 56% The department spent a total of UGX. 1,851,775,000/= which translates to 40% of the annual budget broken down Wage UGX. 227,356,000/= (50%), None wage UGX. 1,400,099,000/= (48%) and UGX. 224,319,000/= (18%) domestic development.

Reasons for unspent balances on the bank account

- Un spent balance of UGX. 730,114,000/= majorly for was on domestic development of UGX. 707,072,000/- which wasn't utilized due to the delayed procurement process at the level of awarding contracts and UGX. 22,360,000/- none wage which was meant for small office equipment which wasn't done

Highlights of physical performance by end of the quarter

- 3 months Salary was paid to all staff in the department
- Procured fuel for the operation of the office in Quarter two
- Facilitated the vehicle maintenance for CAO
- Quarterly monitoring and supervision conducted for 14 LLGs
- Payroll for all the district staff generated, verified and printed
- Paid electricity bills and Security team.
- Prepared and submitted Quarter 1 PBS report for FY2024/25 to the Budget officer
- Trained all the LLG staff and extension workers on Local revenue Mobilization and registration.
- Facilitated the State attorney and attended one court session
- Attended one exit meeting with the office of the auditor general in Jinja
- Submitted one commitment letter to generosity investment and debt cleared
- 10 sub counties supported and supervised
- 15 projects inspected in the LLG
- Prepared BOQs and drawings for Kidera livestock market, Irundu HQ offices and Gumpi subcounty offices
- Submitted pension files to Kampala at the ministry of public services

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SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	322,326	322,326	168,723	52%	97,142
District Unconditional Grant Non-Wage	80,859	80,859	40,429	50%	20,215
District Unconditional Grant Wage	205,467	205,467	102,734	50%	51,367
Locally Raised Revenues	36,000	36,000	25,560	71%	25,560
Development Revenues	8,394	8,394	371	4%	371
External Financing	8,394	8,394	371	4%	371
Total Revenues Shares	330,720	330,720	169,094	51%	97,513
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	205,467	205,467	70,626	34%	35,341
Non Wage	116,859	116,859	55,530	48%	35,434
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	8,394	8,394	0	0%	0
Total Expenditure	330,720	330,720	126,155	38%	70,775
C: Unspent Balances					
Recurrent Balances			42,568		
Wage			32,108		
Non Wage			10,460		
Development Balances			371		
Domestic Development			0		
External Financing			371		
Total Unspent			42,939		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter two of FY2024/25, the Finance department received a Cumulative total amount of about UGX. 169,094,000/- representing annual budget performance of 51% where by the District unconditional wage was UGX. 102,734,000/= (50%), Local revenue of UGX. 25,560,000/= (71%), District unconditional none wage was UGX. 40,429,000 (50%) and External Financing of UGX. 371,000/= (4%)
The department spent a total of UGX. 126,155,000/= which translates to 38% of the annual budget broken down Wage UGX. 126,155,000/= (34%) and None wage UGX. 55,530,000/= (48%).

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

- Un spent balance of UGX. 42,939,000/= majorly for was on wage of UGX. 32,108,000/= was due to the vacant posts in the department more so for the new administrative units and recruitment hasn't taken place and None wage of UGX. 10,460,000/= meant for procurement of small office equipment's

Highlights of physical performance by end of the quarter

- Prepared responses to the audit issues raised in the draft management letter for the audit of Financial statement for the year ended 30th June 2024
- Attended the Exit meeting at the Jinja Regional Offices of the auditor general.
- Attended to the Budget Conference for FY2025/26
- 13 departments supported on IFMIS related activities,
- Procured Fuel for the daily running of the IFMIS computers,
- Made consultations to the relevant stakeholders on IFMIS related issues,
- Printed out all Vouchers and EFTs for all transactions done,
- Attended sector committee meetings of council,
- Processed and paid all duly approved transactions,
- Paid staff their salaries, pension and Gratuity for 3 months,
- Attended the DTPC meetings,
- Carried out Monitoring activities to all the capital projects,
- Engaged in the mobilization of local revenue in the 14 LLG,
- Trained SAA, SAS/TCs and extension workers on the tax registration and local revenue Mobilization.

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SECTION B : Summary by Department*Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	722,061	722,061	360,130	50%	228,700
District Unconditional Grant Non-Wage	391,541	391,541	195,771	50%	121,971
District Unconditional Grant Wage	230,520	230,520	115,260	50%	57,630
Locally Raised Revenues	100,000	100,000	49,099	49%	49,099
Development Revenues	45,252	45,252	30,168	67%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
Total Revenues Shares	767,313	767,313	390,298	51%	243,784
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	230,520	230,520	98,135	43%	40,728
Non Wage	491,541	491,541	218,826	45%	138,440
Development Expenditure					
Domestic Development	45,252	45,252	24,265	54%	13,155
External Financing	0	0	0	0%	0
Total Expenditure	767,313	767,313	341,226	44%	192,322
C: Unspent Balances					
Recurrent Balances					
Wage			43,169		
Non Wage			17,125		
Development Balances					
Domestic Development			5,903		
External Financing			0		
Total Unspent			49,072		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter two, the Statutory bodies department received a Cumulative total of UGX. 390,298,000/- representing annual budget performance of 51% where by the District unconditional wage was UGX. 115,260,000/= (50%), Local revenue of UGX. 49,099,000/= (49%), District unconditional none wage was UGX. 195,771,000 (50%) and District Discretionary Equalisation Development Grant was UGX.30,168,000/= (67%)

The department spent a total of UGX. 341,226,000/= which translates to 44% of the annual budget broken down into Wage UGX. 98,135,000/= (43%), Domestic development UGX. 24,265,000/- (54%) and None wage UGX. 218,826,000/= (45%).

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

- Un spent balance of UGX. 49,072,000/= majorly was on none wage of UGX. 26,044,000/= which was meant for the Ex-Gracia for Sub county councilors which wasn't paid to them for two Quarters, Wage of UGX. 17,125,000/= due to unfilled posts in the department and Domestic development of UGX. 5,903,000/= which was released above the expected release.

Highlights of physical performance by end of the quarter

- 3 months Salary for Statutory bodies Staff were paid
- Procured fuel for the operation of the office of the District Chairperson, DEC members, Speaker, and DSC chairperson in Quarter two
- Facilitated the vehicle maintenance for District Chairpersons
- Conducted monitoring activities in the district by DEC members,
- Facilitated District Chairperson with airtime to make communications,
- Facilitated district service commission to do routine works and procurement committee.
- Facilitated the DSC to handle internal recruitment.
- Held 2 PAC meetings and review the quarries.
- Facilitated PAC to do monitoring of the district projects done.
- Ran job advert for the 63 vacancies in the district under the department of education, health, production and Management.
- 2 contracts committee meetings were held.
- Held one committee and council meeting for Quarter one

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SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,644,456	1,644,456	791,617	48%	400,503
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	30,000	30,000	9,389	31%	9,389
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	369,856	369,856	184,928	50%	92,464
Programme Conditional Grant - Wage Recurrent	1,194,600	1,194,600	597,300	50%	298,650
Development Revenues	1,225,042	1,876,330	1,378,440	113%	999,323
External Financing	87,693	87,693	5,834	7%	5,834
Programme Conditional Grant - Development	1,137,349	1,788,637	1,372,605	121%	993,489
Total Revenues Shares	2,869,499	3,520,786	2,170,056	76%	1,399,826
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,194,600	1,194,600	568,204	48%	278,810
Non Wage	449,856	449,856	167,782	37%	138,859
Development Expenditure					
Domestic Development	1,137,349	1,788,637	109,882	10%	109,382
External Financing	87,693	87,693	0	0%	0
Total Expenditure	2,869,499	3,520,786	845,868	29%	527,051
C: Unspent Balances					
Recurrent Balances			55,631		
Wage			29,096		
Non Wage			26,534		
Development Balances			1,268,558		
Domestic Development			1,262,723		
External Financing			5,834		
Total Unspent			1,324,188		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of Quarter two, the Production and Marketing department received a Cumulative total of about UGX. 2,170,056,000/- representing annual budget performance of 76% where by the District sector conditional none wage was UGX. 184,928,000/= (50%), Sector conditional development was UGX. 1,372,605,000/- representing 121%, Local revenue of UGX. 9,389,000/- representing 31% of the Budget, External Financing of UGX. 5,834,000/- representing 7% and Sector conditional wage was UGX. 597,300,000 representing 50% of the annual Budget.

The department spent a total of UGX. 845,868,000/= which translates to 29% of the annual budget where Wage was UGX. 568,204,000/- (48%), None Wage UGX. 167,782,000/- (37%) and Domestic Development of UGX. 109,882,000/= (10%).

Reasons for unspent balances on the bank account

- Un spent balance of UGX. 1,324,188,000/=, much of it was Domestic development of UGX. 1,262,723,000/= due to the delayed procurement process, Wage of UGX. 29,096,000/- due to the vacant posts in the department and None wage of UGX. 26,534,000/- due to the delayed procurement of fuel for the extension staff and not paying of the PDM SACCOs their allowances and Parish chief's housing allowances.

Highlights of physical performance by end of the quarter

- Management, planning, coordination, supervision and monitoring of all agricultural production programmes and activities under all the sectors.
- Performance review and planning meetings were conducted at district
- Technical backstopping, supervisory and monitoring visits were conducted by the district leaders to all 14 Sub Counties.
- 40 Farmer trainings and demonstrations on recommended agro-technologies carried out in crop, livestock and fisheries sectors.
- Vehicles, office equipment, machinery and others were maintained and operated
- Lake Kyoga communities were sensitized against illegal fishing and cultivation of lake shore line/wetlands
- Surveillance visits on Crop weeds, pests and diseases, and invasive species conducted in the 14 sub counties
- Agricultural data collected, compiled and disseminated/updated data bank established
- Farmers and Farmer institutions developed, trained and supported to become strong and engage in agribusiness

VOTE: 830 Buyende District

Quarter 2

SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,728,764	4,728,764	2,339,382	49%	1,169,691
District Unconditional Grant Wage	26,069	26,069	13,034	50%	6,517
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,303,444	1,303,444	651,722	50%	325,861
Programme Conditional Grant - Wage Recurrent	3,349,251	3,349,251	1,674,626	50%	837,313
Development Revenues	1,408,631	1,408,631	355,925	25%	247,613
External Financing	1,083,694	1,083,694	139,300	13%	139,300
Programme Conditional Grant - Development	324,937	324,937	216,625	67%	108,312
Total Revenues Shares	6,137,395	6,137,395	2,695,307	44%	1,417,304
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,375,320	3,375,320	1,455,858	43%	737,583
Non Wage	1,353,444	1,353,444	649,159	48%	324,377
Development Expenditure					
Domestic Development	324,937	324,937	10,090	3%	7,178
External Financing	1,083,694	1,083,694	139,246.19	13%	139,246
Total Expenditure	6,137,395	6,137,395	2,254,353	37%	1,208,384
C: Unspent Balances					
Recurrent Balances			234,366		
Wage			231,802		
Non Wage			2,563		
Development Balances			206,588		
Domestic Development			206,534		
External Financing			54		
Total Unspent			440,954		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

VOTE: 830 Buyende District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 830 Buyende District

Quarter 2

SECTION B : Summary by Department*Department: Education***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,090,058	14,127,685	6,508,208	46%	2,720,412
District Unconditional Grant Wage	125,470	125,470	62,735	50%	31,368
Other Transfers from Central Government	61,000	61,000	35,930	59%	35,930
Programme Conditional Grant - Non Wage Recurrent	3,366,384	3,366,384	1,122,128	33%	0
Programme Conditional Grant - Wage Recurrent	10,537,204	10,574,830	5,287,415	50%	2,653,114
Development Revenues	2,823,898	2,895,029	1,953,729	69%	1,012,430
Programme Conditional Grant - Development	2,823,898	2,895,029	1,953,729	69%	1,012,430
Total Revenues Shares	16,913,956	17,022,713	8,461,938	50%	3,732,842
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,662,674	10,700,300	5,290,997	50%	2,668,043
Non Wage	3,427,384	3,427,384	938,180	27%	232,486
Development Expenditure					
Domestic Development	2,823,898	2,895,029	51,696	2%	49,362
External Financing	0	0	0	0%	0
Total Expenditure	16,913,956	17,022,713	6,280,873	37%	2,949,892
C: Unspent Balances					
Recurrent Balances			279,031		
Wage			59,153		
Non Wage			219,878		
Development Balances			1,902,034		
Domestic Development			1,902,034		
External Financing			0		
Total Unspent			2,181,065		

Summary of Department Revenues and Expenditure by Source

VOTE: 830 Buyende District

Quarter 2

SECTION B : Summary by Department

By the end of Quarter two, the education department received a Cumulative total of about UGX. 8,461,938,000/- representing annual budget performance of 50% where by District unconditional wage was UGX. 62,735,000/= (50%), Sector conditional wage was UGX. 5,287,415,000/= (50%), Sector conditional none wage was UGX. 1,122,128,000/= (33%), Other government transfers was UGX. 35,930,000/= (59%) and domestic development of UGX. 1,953,729,000/= (69%).

The department spent a total of UGX. 6,280,873,000/= which translates to 37% of the annual budget broken down Wage UGX. 5,290,997,000/= (50%), None wage UGX. 938,180,000/= (27%) and domestic development of UGX. 51,696,000/= (2%).

Reasons for unspent balances on the bank account

- Un spent balance of UGX. 2,181,065,000/= in the department was majorly on Domestic development of UGX. 1,902,034,000/= due to the delayed procurement process, None wage recurrent of UGX. 219,878,000/= which was for renovation of classroom blocks which is delayed by the procurement process and the wage of UGX. 59,153,000/= due to the vacant posts for teachers retired not yet replaced

Highlights of physical performance by end of the quarter

- 3 months Salary for teachers were paid to all staff
- Procured fuel for the operation of the DEOs office in Quarter One
- Facilitated the vehicle maintenance for DEO and inspectors of schools
- Quarterly monitoring and supervision conducted.
- Inspected and Monitored all the 91 government aided primary schools
- Facilitated and supervised the PLE exams for academic year 2024
- Facilitated towards conduct of verification of UPE/UPOLET enrollment and reports submitted to the Ministry of Education and Sports.
- Submitted proposed construction of additional facilities for Gumpi & Irundu seed schools under UGIFT
- Prepared BOQs for Gumpi & Irundu seed schools
-

VOTE: 830 Buyende District

Quarter 2

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,254,925	1,254,925	651,143	52%	351,640
District Unconditional Grant Wage	125,000	125,000	62,500	50%	31,250
Other Transfers from Central Government	129,925	129,925	88,643	68%	70,390
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,254,925	1,254,925	651,143	52%	351,640
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	125,000	125,000	54,951	44%	23,710
Non Wage	1,129,925	1,129,925	226,563	20%	116,597
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,254,925	1,254,925	281,513	22%	140,306
C: Unspent Balances					
Recurrent Balances			369,629		
Wage			7,549		
Non Wage			362,080		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			369,629		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter two, the Roads and Engineering department received a cumulative total of about UGX. 651,143,000/- representing annual budget performance of 52% where by the District unconditional wage was UGX. 62,500,000/= (50%), other government Transfer was UGX. 88,643,000/= (68%) and Programme Conditional Grant None wage recurrent was UGX. 500,000,000 (50%).

The department spent a total of UGX. 281,513,000/= which translates to 22% of the annual budget and was broken down into Wage of UGX. 54,951,000/= (44%) and None wage recurrent of UGX. 226,563,000/= representing 20% of the budget.

Reasons for unspent balances on the bank account

VOTE: 830 Buyende DistrictQuarter 2

SECTION B : Summary by Department

- Un spent balance of UGX. 369,629,000/= was Majorly on none wage recurrent grant for rehabilitation of the roads which wasn't done in Quarter one as they were handling the backlogs for the FY2023/24 and only UGX. 7,549,000/= was wage which is due to the vacant post in the sector

Highlights of physical performance by end of the quarter

- 3 Months salary Paid to the roads staff
- Prepared Q1 performance report under PBS for the roads sector for FY2024/25.
- Transferred Quarter one road rehabilitation funds to the 14 LLG
- Maintained and repaired vibrio roller reg. no. UG2683W
- Repaired a dump truck reg. no. UG2606W
- Carried out environment and social screening of six roads and report produced
- Done bush clearing and shaping along Iraapa- Gwase road
- Carried out Joint monitoring of road works by district officials
- Carried out feasibility study on roads for FY 2024/ 2025
- Conducted community engagement meetings with stakeholders along the designed roads

VOTE: 830 Buyende District

Quarter 2

SECTION B : Summary by Department**Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	287,858	287,858	142,429	49%	71,214
District Unconditional Grant Wage	176,000	176,000	88,000	50%	44,000
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	108,858	108,858	54,429	50%	27,214
Development Revenues	1,035,385	1,073,385	728,256	70%	383,128
Programme Conditional Grant - Development	1,020,570	1,058,570	718,380	70%	378,190
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	1,323,243	1,361,242	870,685	66%	454,342
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	176,000	176,000	84,994	48%	45,066
Non Wage	111,858	111,858	54,424	49%	36,361
Development Expenditure					
Domestic Development	1,035,385	1,073,385	13,712	1%	12,405
External Financing	0	0	0	0%	0
Total Expenditure	1,323,243	1,361,242	153,130	12%	93,831
C: Unspent Balances					
Recurrent Balances			3,011		
Wage			3,006		
Non Wage			5		
Development Balances			714,545		
Domestic Development			714,545		
External Financing			0		
Total Unspent			717,555		

Summary of Department Revenues and Expenditure by Source

VOTE: 830 Buyende District

Quarter 2

SECTION B : Summary by Department

By the end of Quarter two, Water department received a Cumulative total of about UGX. 870,685,000/- representing annual budget performance of 66% where by the District unconditional wage was UGX. 88,000,000/= (50%), and Programme Conditional Grant none wage was UGX. 54,429,000/= (50%), Development grant was UGX. 718,380,000/= (70%) and Transitional grant development UGX. 9,877,000/= (67%). The department spent a total of UGX. 153,130,000/= which translates to 12% of the annual budget and was broken down into Wage of UGX. 84,994,000/= (48%), None wage recurrent of UGX. 54,424,000/= (49%) and Domestic development of UGX. 13,712,000/= (13%)

Reasons for unspent balances on the bank account

- Un spent balance of UGX. 717,555,000/= was Majorly development grant of UGX. 714,545,000/= due to the delayed procurement process and wage of UGX. 3,006,000/= which is minimal.

Highlights of physical performance by end of the quarter

- Conducted radio talk shows to address issues of hygiene in the district.
- Carried out 10 inspections to water points after construction
- Trained hand pump mechanics with a refresher course
- 3 months staff salary was paid to the water staff.
- Carried out 60 post construction support to water user committees
- Repaired the water department vehicle reg. no. LG0010-027
- Carried out data collection and analysis to 10 water sources
- Procured fuel for the department, electricity, and assorted stationary
- Conducted 1 District water supply and Sanitation Coordination meeting.
- Held 1 quarterly extension staff meeting to the 14 LLGs.
- Made 1 National Consultation on matters pertaining water sector.
- Conducted 10 planning and advocacy meetings at subcounty levels.
- Carried out baseline survey to 20 water points
- Carried out 4 hygiene education in RGCs

VOTE: 830 Buyende District

Quarter 2

SECTION B : Summary by Department*Department: Natural Resources***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	387,792	387,792	190,396	49%	95,698
District Unconditional Grant Non-Wage	20,000	20,000	10,000	50%	5,000
District Unconditional Grant Wage	305,844	305,844	152,922	50%	76,461
Locally Raised Revenues	9,000	9,000	1,000	11%	1,000
Programme Conditional Grant - Non Wage Recurrent	52,948	52,948	26,474	50%	13,237
Development Revenues	216,711	216,711	12,900	6%	6,892
District Discretionary Equalisation Development Grant	18,023	18,023	12,015	67%	6,008
External Financing	182,688	182,688	884	0%	884
Locally Raised Revenues	16,000	16,000	0	0%	0
Total Revenues Shares	604,503	604,503	203,296	34%	102,590
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	305,844	305,844	149,910	49%	74,988
Non Wage	81,948	81,948	34,474	42%	17,487
Development Expenditure					
Domestic Development	34,023	34,023	0	0%	0
External Financing	182,688	182,688	0	0%	0
Total Expenditure	604,503	604,503	184,384	31%	92,475
C: Unspent Balances					
Recurrent Balances			6,012		
Wage			3,012		
Non Wage			3,000		
Development Balances			12,900		
Domestic Development			12,015		
External Financing			884		
Total Unspent			18,912		

Summary of Department Revenues and Expenditure by Source

VOTE: 830 Buyende District**Quarter 2****SECTION B : Summary by Department**

By the end of Quarter two, Natural Resources department received a total of about UGX. 203,296,000/- representing annual budget performance of 34% where by the District unconditional wage was UGX. 152,922,000/= (50%), Local revenue of UGX. 1,000,000/= (11%), District None wage UGX. 10,000,000/= (50%), District Discretionary Equalization Development Grant UGX. 12,015,000/= (67%), Local revenue Development UGX. 0.0/= (0%) and Programme Conditional Grant none wage was UGX. 26,474,000/= (50%).

The department spent a total of UGX 184,384,000/= which translates to 31% of the annual budget and was broken down into Wage of UGX. 149,910,000/= (49%) and None wage recurrent of UGX. 34,474,000/= (42%)

Reasons for unspent balances on the bank account

- Un spent balance of UGX. 18,912,000/= was Majorly Domestic Development UGX. 12,015,000/= waiting more money before implementing the activity, wage of UGX. 3,012,000/= which is minimal and None wage of UGX. 3,000,000 due to the delayed procurement process

Highlights of physical performance by end of the quarter

- 3 months Salary paid to all staff
- Purchased small office equipment.
- Prepared quarter 1 PBS report for FY2024/25
- Sensitized and trained sub-county leaders and stakeholders in land management, administration, registration and physical planning
- Attended 3 DTTC meetings and top management meetings
- Procured fuel for the department operations.
- Paid electricity for the offices
- Facilitated monitoring and supervision of environment and Forestry activities in the district
- Conducted Climate change training in communities and schools to build resilience communities
- Carried out sensitizations about sustainable use of wetlands and other Natural Resources.
- Held consultative meetings for the draft ordinance on cutting down fruit trees and stumps removal

VOTE: 830 Buyende District

Quarter 2

SECTION B : Summary by Department*Department: Community Based Services***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	261,120	261,120	130,560	50%	65,280
District Unconditional Grant Wage	182,884	182,884	91,442	50%	45,721
Programme Conditional Grant - Non Wage Recurrent	78,236	78,236	39,118	50%	19,559
<i>Development Revenues</i>	305,970	305,970	3,109	1%	3,109
Other Transfers from Central Government	305,970	305,970	3,109	1%	3,109
Total Revenues Shares	567,090	567,090	133,669	24%	68,389
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	182,884	182,884	91,271	50%	56,996
Non Wage	78,236	78,236	38,867	50%	20,014
<i>Development Expenditure</i>					
Domestic Development	305,970	305,970	3,109	1%	3,109
External Financing	0	0	0	0%	0
Total Expenditure	567,090	567,090	133,247	23%	80,119
C: Unspent Balances					
<i>Recurrent Balances</i>					
			422		
Wage			171		
Non Wage			251		
<i>Development Balances</i>					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			423		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter two, Community Based services received a total of about UGX. 133,669,000/= representing annual budget performance of 24% where by the District unconditional wage was UGX. 91,442,000/= (50%), Local revenue of UGX. 0/=, Other government transfers Development UGX. 3,109,000/= (1%) and Programme Conditional Grant none wage was UGX. 39,118,000/= (50%).

The department spent a Cumulative total of UGX 133,247,000/= which translates to 23% of the annual budget and was broken down into Wage of UGX. 91,271,000/= (50%), None wage recurrent of UGX. 38,867,000/= (50%) and Other government transfers development of UGX. 3,109,000/- (1%)

Reasons for unspent balances on the bank account

VOTE: 830 Buyende DistrictQuarter 2

SECTION B : Summary by Department

- Un spent balance of UGX. 423,000/= was just negligible as small balances on wage and none wage

Highlights of physical performance by end of the quarter

- 3 months salary paid to Staff
- Conducted Sensitization meetings on GBV
- Monitored child care institutions in Irundu TC
- Monitored PDM beneficiaries
- Conducted Parenting sessions
- Conducted Support supervision & monitoring of Community Based structures & Child protection committees
- Carried out social inquiries on Juveniles
- Motorcycle maintenance
- Held Executive and council meetings for PWDs, Elderly, Youths & women
- Office equipment purchased
- Monitored the working environment for workers in private schools
- Carried out Placement of vulnerable children in alternative care
- Conducted District GBV Coordination meeting
- Conducted Monitoring for recovery of UWEP & YLP funds
- Financial Reports attained and reconciled
- Brooms and Moping rags purchased

VOTE: 830 Buyende District

Quarter 2

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	226,935	226,935	113,468	50%	61,734
District Unconditional Grant Non-Wage	85,935	85,935	50,968	59%	25,484
District Unconditional Grant Wage	105,000	105,000	52,500	50%	26,250
Locally Raised Revenues	16,000	16,000	10,000	63%	10,000
Other Transfers from Central Government	20,000	20,000	0	0%	0
Development Revenues	286,635	286,635	177,881	62%	89,002
District Discretionary Equalisation Development Grant	266,635	266,635	177,757	67%	88,878
External Financing	20,000	20,000	124	1%	124
Total Revenues Shares	513,570	513,570	291,348	57%	150,736
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	105,000	105,000	39,859	38%	19,938
Non Wage	121,935	121,935	52,943	43%	40,120
Development Expenditure					
Domestic Development	266,635	266,635	54,327	20%	36,244
External Financing	20,000	20,000	120	1%	120
Total Expenditure	513,570	513,570	147,248	29%	96,421
C: Unspent Balances					
Recurrent Balances			20,666		
Wage			12,641		
Non Wage			8,025		
Development Balances			123,434		
Domestic Development			123,430		
External Financing			4		
Total Unspent			144,100		

Summary of Department Revenues and Expenditure by Source

VOTE: 830 Buyende District**Quarter 2****SECTION B : Summary by Department**

By the end of Quarter two, Planning department received a Cumulative total of about UGX. 291,348,000/= representing annual budget performance of 57% where by the District unconditional wage was UGX. 52,500,000/= (50%), Local revenue of UGX. 10,000,000/= (63%), Domestic development of UGX. 177,75,000/- (67%) and District Unconditional grant none wage was UGX. 50,968,000/= (59%).

The department spent a total of UGX 147,248,000/= which translates to 29% of the annual budget and was broken down into Wage of UGX. 39,859,000/= (38%), None wage recurrent of UGX. 52,943,000/= (43%) and domestic development of UGX. 54,327,000/= (20%)

Reasons for unspent balances on the bank account

- Un spent balance of UGX. 144,100,000/= was Majorly Domestic development of UGX. 123,430,000/= due to delayed Procurement process, wage of UGX. 12,641,000/= which is due to the vacant posts in the department and None wage of UGX. 8,025,000/= was for meals and other office equipment's which wasn't procured due to the delayed procurement process

Highlights of physical performance by end of the quarter

- Procured fuel for the department operations
- Paid 3 months Salary for the staff in the department,
- Prepared Q1 PBS Report for FY2024/25 and submitted.
- Organized 3 DTPC meetings in the district board room
- Conducted Mock assessment at HLG for service delivery in preparation for the National assessment
- Attended a validation workshop on simplified parish action planning guidelines in Kampala
- Collected data used to Compile the district Statistical Abstract
- Conducted a joint monitoring activity on the government projects for Quarter 2
- Trained and Mentored 14 Lower Local governments on Planning process in preparation for District Development Plan IV
- Maintained and repaired the department Vehicle
- Conducted the Budget Conference for the District
- Conducted mentorship trainings on preparation of parish development plans and identification of priorities
- Held the district nutrition review meeting.
- Prepared BFP for FY2025/26
- Coordinated the National assessment exercise

VOTE: 830 Buyende District

Quarter 2

SECTION B : Summary by Department*Department: Internal Audit***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	64,417	64,417	26,399	41%	14,044
District Unconditional Grant Non-Wage	19,017	19,017	9,509	50%	4,754
District Unconditional Grant Wage	30,400	30,400	15,200	50%	7,600
Locally Raised Revenues	15,000	15,000	1,690	11%	1,690
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	64,417	64,417	26,399	41%	14,044
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	30,400	30,400	4,879	16%	2,518
Non Wage	34,017	34,017	11,198	33%	8,494
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	64,417	64,417	16,077	25%	11,012
C: Unspent Balances					
<i>Recurrent Balances</i>			10,322		
Wage			10,321		
Non Wage			1		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,322		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter two, Audit department received a total of about UGX. 26,399,000/= representing annual budget performance of 41% where by the District unconditional wage was UGX. 15,200,000/= (50%), Local revenue of UGX. 1,690,000/= (11%), and District Unconditional grant none wage was UGX. 9,509,000/= (50%).

The department spent a Cumulative total of UGX 16,077,000/= which translates to 25% of the annual budget and was broken down into Wage of UGX. 4,879,000/= (16%), None wage recurrent of UGX. 11,198,000/= (33%)

Reasons for unspent balances on the bank account

VOTE: 830 Buyende District

Quarter 2

SECTION B : Summary by Department

- Un spent balance of UGX. 10,322,000/= was mostly wage which is due to the vacant posts in the department

Highlights of physical performance by end of the quarter

- 13 Departments at Higher Local Government audited for quarter one of the FY2024/25 and reports produced, discussed in DTPC, Make reviews and submit to the Auditor general's office
- 92 government aided primary schools and 6 secondary government schools audited
- 14 LLG audited and reports produced to CAO and Auditor Generals office
- Conducted monitoring of all capital projects in Budiope east for FY2023/24
- Draft Management letter attended to for FY2023/24 and audit responses provided.
- Attended annual seminar for professional carrier building.
- Quarter one audit report prepared and submitted.

VOTE: 830 Buyende District

Quarter 2

SECTION B : Summary by Department*Department: Trade, Industry and Local Development***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	385,468	385,468	102,734	27%	51,367
District Unconditional Grant Non-Wage	138,000	138,000	69,000	50%	34,500
District Unconditional Grant Wage	43,210	43,210	21,605	50%	10,803
Other Transfers from Central Government	180,000	180,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	24,258	24,258	12,129	50%	6,064
<i>Development Revenues</i>	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	391,945	391,945	107,052	27%	53,526
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	43,210	43,210	15,422	36%	7,835
Non Wage	342,258	342,258	74,936	22%	34,395
<i>Development Expenditure</i>					
Domestic Development	6,477	6,477	4,318	67%	2,159
External Financing	0	0	0	0%	0
Total Expenditure	391,945	391,945	94,676	24%	44,389
C: Unspent Balances					
<i>Recurrent Balances</i>			12,376		
Wage			6,183		
Non Wage			6,193		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,376		

Summary of Department Revenues and Expenditure by Source

VOTE: 830 Buyende District

Quarter 2

SECTION B : Summary by Department

By the end of Quarter two, Trade and Commercial Services department received a total of about UGX. 107,052,000/= representing annual budget performance of 27% where by the District unconditional wage was UGX. 21,605,000/= (50%), District Unconditional Grant Non-Wage was UGX. 69,00000,000/= (50%), domestic development of UGX. 4,318,000/= (67%) and Sector conditional grant none wage was UGX. 12,129,000/= (50%).

The department spent a Cumulative total of UGX 94,676,000/= which translates to 24% of the annual budget and was broken down into Wage of UGX. 15,422,000/= (36%), None wage recurrent of UGX. 74,936,000/= (22%) and development of UGX. 4,318,000/= (67%)

Reasons for unspent balances on the bank account

- Un spent balance of UGX.12,376,000/=, part of it was Wage of UGX. 6,183 ,000/= which is due to the vacant posts in the department and None wage of UGX. 6,193,000/= which was for small office equipment due to delayed procurement process

Highlights of physical performance by end of the quarter

- Procured fuel for the department operations
- Paid 3 months Salary for the staff in the department,
- Monitoring of EMYOGA SACCOs groups,
- groups mobilized for registration,
- Profiled report on hotels,
- PDM groups mobilized in the 73 parishes.
- Economic local Growth mobilized.
- Procured 3 sign posts for Kagulu hill, Iyingo Hill and Kitimbo Grave.
- Drafted concept note for tourism funding from the ministry of tourism
- Trained farmers on the benefits of cooperating
- Conducted advisory trainings of PDM beneficiaries in the areas of financial management, record keeping in kagulu,Irundu and Ngandho subcounty
- Conducted capacity building trainings in Buyanja, kidera TC, Kidera subcounty and Nkondo subcounty
- Mobilized 13 producer groups to form cooperatives

VOTE: 830 Buyende District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		25,000	0
	Total for Budget Output	25,000	0
	Wage	0	0
	Non-Wage	25,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210X Policies,Plans and Reports produced

- Prepared BFP reports. - Draft Budget and workplans, Procurement plans, recruitment plans. - Prepared Final Budgets and workplans. - Prepared 4 quarterly reports for the department	- Prepared BFP reports. - Prepared Q1 PBS reports for the department - Attended the 3 DTTPC meetings	- None
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		3,205	1,023
	Total for Budget Output	3,205	1,023
	Wage	0	0
	Non-Wage	3,205	1,023
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

VOTE: 830 Buyende District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14040401X Budget priorities aligned to programme plans

- Constructed 2 Lower Local Governments of Irundu TC and Gumpi for Service Delivery Standards -14 Lower Local Governments implementing Barraza -14 Lower Local Governments that have Client Charters.	- Facilitated the office of the state Attorney and Attended one court session. - Submitted one commitment letter and debt cleared - Monitored and Inspected 15 projects in 10 sub counties - Attended meetings in 10 sub counties. - Maintained CAOs vehicle	- None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	5,460
221005 Official Ceremonies and State Functions	5,000	0
221009 Welfare and Entertainment	1,000	250
223006 Water	800	200
225203 Appraisal and Feasibility Studies for Capital Works	6,000	1,885
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	10,226	6,498
227004 Fuel, Lubricants and Oils	20,300	2,325
228002 Maintenance-Transport Equipment	4,000	500
312121 Non-Residential Buildings - Acquisition	785,000	0
Total for Budget Output	855,326	17,118
Wage	0	0
Non-Wage	30,326	9,773
GoU Dev	825,000	7,345
Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	454,757	113,667
Total for Budget Output	454,757	113,667
Wage	454,757	113,667
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

VOTE: 830 Buyende District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers		
<ul style="list-style-type: none"> • All Local Government staff appraised • Implemented Local Governments Rewarded/ Sanctioned • Disciplinary cases concluded within a financial year • Parish Chiefs recruited • Approved Local Government Recruitment Plans in place 	<ul style="list-style-type: none"> - All Local Government staff appraised - Organized and attended one Local Governments Rewarded/ Sanctioned - Disciplinary cases concluded within a financial year - Approved Local Government Recruitment Plans and went to Ministry and some posts cleared. 	- None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
225101 Consultancy Services	39,818	0
227001 Travel inland	12,065	3,282
227004 Fuel, Lubricants and Oils	4,000	2,000
228001 Maintenance-Buildings and Structures	6,700	2,872
312221 Light ICT hardware - Acquisition	2,000	0
312235 Furniture and Fittings - Acquisition	40,000	0
Total for Budget Output	106,582	8,654
Wage	0	0
Non-Wage	18,065	5,782
GoU Dev	88,518	2,872
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

<ul style="list-style-type: none"> - 14 Sub County NGO Monitoring Committees established, - 3 District Security Committee meetings held, - 1 awareness and sensitization meetings for the public conducted. 	<ul style="list-style-type: none"> - 14 Sub County NGO Monitoring Committees established, - 3 District Security Committee meetings held. - 1 awareness and Sensitization meetings for the public conducted. - Compound Slashed 3 times, Doors and flash toilets repaired. 	- None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,000	0
221007 Books, Periodicals & Newspapers	744	186
221009 Welfare and Entertainment	1,276	319
221011 Printing, Stationery, Photocopying and Binding	1,400	350
221012 Small Office Equipment	2,500	425
221014 Bank Charges and other Bank related costs	18	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	33,000	12,433

VOTE: 830 Buyende District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	20,500	5,500
228002 Maintenance-Transport Equipment	10,000	1,180
Total for Budget Output	78,738	20,593
Wage	0	0
Non-Wage	78,738	20,593
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services**PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened**

-14 Lower Local Governments supported to develop Service Delivery Standards -14 Lower Local Governments implementing Barraza -14 Lower Local Governments that have Client Charters	- 5 staff exempted and verified by the Ministry of Education and sports - Requested for waiver, verification of pension and gratuity files - BOQs and engineering drawings procured for Kidera Market, Gumpi HQ office block and Irundu TC office Block	- None
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	1,005,419	214,265
273105 Gratuity	734,399	233,968
352880 Salary Arrears Budgeting	87,819	0
Total for Budget Output	1,827,637	448,233
Wage	0	0
Non-Wage	1,827,637	448,233
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and performance reviews undertaken quarterly. Monitoring and evaluation reports disseminated**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	18,754	0
Total for Budget Output	18,754	0

VOTE: 830 Buyende District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	18,754

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

- Prepared and Submitted Quarter one report to PPDA
 - Supervised Local Revenue mobilization in the district.
 - Procured fuel to do office activities
 - Drafted and distributed Local revenue adverts to the 14 LLG
 - Awarded Contracts to the contractors.
- None

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,250
221011 Printing, Stationery, Photocopying and Binding	1,600	800
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	7,900	4,113
227004 Fuel, Lubricants and Oils	4,500	2,250
Total for Budget Output	17,500	8,663
Wage	0	0
Non-Wage	17,500	8,663
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

- District Records managed
 - Procured 100 file folders for the central registry.
 - Picked 7 mails from the post office
 - Delivered invitation and other letters to the 14 LLG
 - Annual Subscription for Postage was paid
- None

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	100
222002 Postage and Courier	600	150
227001 Travel inland	4,190	1,055
Total for Budget Output	5,190	1,305
Wage	0	0

VOTE: 830 Buyende District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	5,190 1,305
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

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|--|--|
| <ul style="list-style-type: none"> - 3 months staff salaries paid to the department staff -14 Lower Local Governments supported to develop Service Delivery Standards -14 Lower Local Governments implementing Barraza -14 Lower Local Governments that have Client Charters | <ul style="list-style-type: none"> - Submitted 20 LPOs to the respective contractors/ Suppliers. - None - Procured Fuel for county supervision. - 2 meeting held to enable the family of Mr. waibi to get letters of administration, - submitted 1 Report to Administrator general. - Transferred funds |
|--|--|

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	3,375	
223004 Guard and Security services	3,215	650	
227001 Travel inland	6,000	1,500	
227004 Fuel, Lubricants and Oils	3,784	1,892	
263402 Transfer to Other Government Units	1,186,085	427,749	
Total for Budget Output	1,206,085	435,166	
Wage	0	0	
Non-Wage	885,457	328,290	
GoU Dev	320,628	106,876	
Ext Finance	0	0	

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

PIAP Output: 16050201X Use of community service as a sentence strengthened

- | | | |
|--|---|--|
| <ul style="list-style-type: none"> -14 Lower Local Governments supported to develop Service Delivery Standards -14 Lower Local Governments implementing Barraza -14 Lower Local Governments that have Client Charters | <ul style="list-style-type: none"> -14 Lower Local Governments supported to develop Service Delivery Standards -14 Lower Local Governments implementing Barraza | <ul style="list-style-type: none"> - None |
|--|---|--|

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	2,000	0	
227001 Travel inland	16,815	7,956	
Total for Budget Output	18,815	7,956	
Wage	0	0	
Non-Wage	18,815	7,956	

VOTE: 830 Buyende District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	4,617,589
	Wage	113,667
	Non-Wage	831,620
	GoU Dev	117,093
	Ext Finance	0
		1,062,380

VOTE: 830 Buyende District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)**Programme: 04 Manufacturing****SubProgramme: 01 Industrial and Technological Development****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 04010101X Fully Serviced Industrial parks established**

- 4 quarterly Oversight LGDP monitoring Reports on the Performances of LGs produced. - 4 Periodic Reports shared with stakeholders	- Conducted Q2 Oversight LGDP monitoring and Reports on the Performances of LGs produced. - Prepared audit responses to the management letter for year ended 30th/06/2024 - Attended an exit meeting in Jinja for the audit exercise for FY2023/24	- None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	500	0
227001 Travel inland	6,000	3,450
Total for Budget Output	6,500	3,450
Wage	0	0
Non-Wage	6,500	3,450
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers**

- 14 Lower Local Government staff trained in Green responsive project designs. - 14 LLG staff trained on tax payers registration.	- 14 Lower Local Government staff trained in Green responsive project designs. - 14 LLG staff supported on tax payers registration and mobilization. - Supported departments on matters related to financial transaction's and processing.	- None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	401
221008 Information and Communication Technology Supplies.	600	150
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	19,106	8,000
222001 Information and Communication Technology Services.	1,200	150
223001 Property Management Expenses	944	236
227001 Travel inland	17,140	4,046

VOTE: 830 Buyende District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	8,037	2,009
Total for Budget Output	61,227	17,992
Wage	0	0
Non-Wage	61,227	17,992
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs

<ul style="list-style-type: none"> - All District accounts Managed well. - Bank statements and reconciliation done. - Cordiad funds managed well and accounted for 	<ul style="list-style-type: none"> - Carried out banking activities i.e withdrawing money on imprest account - All District accounts Managed well. - Bank statements and reconciliation done. - Cordiad funds managed well and accounted for - Warranted all funds releases for the Quarter 	<ul style="list-style-type: none"> - Inadequate staff especially in the LLG hence affecting service delivery and Local revenue mobilization. - Insufficient Budgetary allocation that curtails a number of department activities
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	200	0
227001 Travel inland	8,740	809
227004 Fuel, Lubricants and Oils	4,498	0
Total for Budget Output	13,438	809
Wage	0	0
Non-Wage	5,044	809
GoU Dev	0	0
Ext Finance	8,394	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

- All tax payers registered in the district. - 5% growth rate of Local revenue NA

VOTE: 830 Buyende District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	113
221011 Printing, Stationery, Photocopying and Binding	3,000	1,245
222001 Information and Communication Technology Services.	1,000	125
227001 Travel inland	3,600	900
Total for Budget Output	8,000	2,383
Wage	0	0
Non-Wage	8,000	2,383
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

- 13 departments supported on IFMIS related activities. - Procured Fuel for the daily running of the IFMIS computers. - Made consultations to the relevant stakeholders on IFMIS related issues. - Printed out all Vouchers and EFTs for all transactions done	- 13 departments supported on IFMIS related activities. - Procured Fuel for the daily running of the IFMIS computers. - Made consultations to the relevant stakeholders on IFMIS related issues. - Printed out all Vouchers and EFTs for all transactions done	- None
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Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	30,000	7,500
Total for Budget Output	30,000	7,500
Wage	0	0
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

- 3 Monthly salary paid to all Finance staff. - Supported all departments in relation to finance and accounting issues. - Prepared Quarterly Financial reports and submit them to the line ministries.	- 3 Monthly salary paid to all Finance staff. - Supported all departments in relation to finance and accounting issues. - Prepared Quarter 1 Financial reports and submit them to the line ministries. - Attended 3 DTPC meetings - Attended Council Session	- Salary disparities between the Scientists and Artists which affect staff morale
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VOTE: 830 Buyende District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	205,467	35,341
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	4,988	3,300
Total for Budget Output	211,555	38,641
Wage	205,467	35,341
Non-Wage	6,088	3,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	330,720	70,775
Wage	205,467	35,341
Non-Wage	116,859	35,434
GoU Dev	0	0
Ext Finance	8,394	0

VOTE: 830 Buyende District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

Recruitment and promotion of staff done

Limited funds

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,500	8,410
221001 Advertising and Public Relations	2,500	0
221009 Welfare and Entertainment	5,604	1,650
221011 Printing, Stationery, Photocopying and Binding	1,400	0
221017 Membership dues and Subscription fees.	1,000	250
222001 Information and Communication Technology Services.	1,000	150
223005 Electricity	500	125
227001 Travel inland	16,500	3,745
227004 Fuel, Lubricants and Oils	7,996	1,090
Total for Budget Output	60,000	15,420
Wage	0	0
Non-Wage	35,000	9,315
GoU Dev	25,000	6,105
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Contracts awarded

Limited funds

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	2,200
221011 Printing, Stationery, Photocopying and Binding	800	0
Total for Budget Output	5,200	2,200
Wage	0	0
Non-Wage	5,200	2,200
GoU Dev	0	0

VOTE: 830 Buyende District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Salary paid for political leaders	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	230,520	40,728
Total for Budget Output	230,520	40,728
Wage	230,520	40,728
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Monitoring reports produced, discussed and political decisions made	Limited funds
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,200	11,540
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	1,800	0
227004 Fuel, Lubricants and Oils	42,000	9,700
228002 Maintenance-Transport Equipment	11,000	1,750
Total for Budget Output	115,000	23,740

VOTE: 830 Buyende District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	115,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211105 Ex-Gratia for Political leaders.	96,342	14,254	
227001 Travel inland	1,296	600	
Total for Budget Output	97,638	14,854	
	Wage	0	
	Non-Wage	14,854	
	GoU Dev	0	
	Ext Finance	0	

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	830	
227001 Travel inland	7,000	1,582	
Total for Budget Output	10,000	2,412	
	Wage	0	
	Non-Wage	2,412	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments

Council meetings held and minutes produced for policy implementation	Limited funds
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VOTE: 830 Buyende District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	127,560	35,529
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,057	37,799
221009 Welfare and Entertainment	7,000	1,000
227001 Travel inland	19,943	9,590
Total for Budget Output	216,560	83,918
Wage	0	0
Non-Wage	216,560	83,918
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515X Critical system processes automated

	Mandatory PAC Meetings held and reports produced for implementation	Non compliance of affected staff
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,252	1,800
227001 Travel inland	26,143	7,250
Total for Budget Output	31,395	9,050
Wage	0	0
Non-Wage	11,143	2,000
GoU Dev	20,252	7,050
Ext Finance	0	0
Total for Department	767,313	192,322
Wage	230,520	40,728
Non-Wage	491,541	138,440
GoU Dev	45,252	13,155
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101X Institutional coordination strengthened

- Performance review and planning meetings were conducted at district headquarters.	- Performance review and planning meetings were conducted at district headquarters.	- None
- Technical backstopping, supervisory and monitoring visits were conducted by the district leaders to all 14 Sub Counties.	- Technical backstopping, supervisory and monitoring visits were conducted by the district leaders to all 14 Sub Counties.	

PIAP Output: 01060204X Institutional coordination & management strengthened

- Surveillance visits on Crop weeds, pests and diseases, and invasive species conducted in the 14 sub counties	- Surveillance visits on Crop weeds, pests and diseases, and invasive species conducted in the 14 sub counties	- None
- Farmers and Farmer institutions developed, trained and supported to become strong and engage in agribusiness	- Farmers and Farmer institutions developed, trained and supported to become strong and engage in agribusiness	

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,864	250
221012 Small Office Equipment	1,150	0
222001 Information and Communication Technology Services.	1,438	353
227001 Travel inland	6,427	2,384
227004 Fuel, Lubricants and Oils	22,769	4,035
228002 Maintenance-Transport Equipment	3,609	930
228004 Maintenance-Other Fixed Assets	1,476	78
Total for Budget Output	38,733	8,030
Wage	0	0
Non-Wage	38,733	8,030
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

- 3 monthly salary paid to all production staff	- 3 monthly salary paid to all production staff	- none
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,194,600	278,810
221011 Printing, Stationery, Photocopying and Binding	1,864	0
221012 Small Office Equipment	1,150	0
227001 Travel inland	37,214	9,302

VOTE: 830 Buyende District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,437	4,217
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,024	0
Total for Budget Output	1,253,289	292,330
Wage	1,194,600	278,810
Non-Wage	58,689	13,519
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	35,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

- Production department vehicle Repaired and maintained.	- Production department vehicle Repaired and maintained.	- None
- Small office equipment procured.	- Small office equipment procured.	
- Monitored all the production activities.	- Monitored all the production activities.	
- Organized and attended meetings.	- Organized and attended meetings.	
- Vermin Control Services conducted.	- Vermin Control Services conducted.	
- Procured office Stationary. ETC	- Procured office Stationary. ETC	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,770	2,483
221002 Workshops, Meetings and Seminars	14,931	5,809

VOTE: 830 Buyende District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	0	1,220
221011 Printing, Stationery, Photocopying and Binding	100	0
221012 Small Office Equipment	80	0
222001 Information and Communication Technology Services.	90	0
223006 Water	872	0
227001 Travel inland	10,134	1,220
227004 Fuel, Lubricants and Oils	2,840	1,420
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	449	0
228004 Maintenance-Other Fixed Assets	2,213	0
Total for Budget Output	130,479	12,151
Wage	0	0
Non-Wage	42,786	10,931
GoU Dev	0	1,220
Ext Finance	87,693	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,600	41,900
227001 Travel inland	73,041	34,550
Total for Budget Output	160,641	76,450
Wage	0	0
Non-Wage	160,641	76,450
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

PIAP Output: 01040201X Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

- Vaccinated birds against diseases. - Monitored all livestock farmers and other Livestock activities carried out	- Vaccinated birds against diseases. - Monitored all livestock farmers and other Livestock activities carried out	- None
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VOTE: 830 Buyende District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,022	0
221012 Small Office Equipment	320	0
222001 Information and Communication Technology Services.	320	67
227001 Travel inland	16,609	4,330
227004 Fuel, Lubricants and Oils	13,206	0
228002 Maintenance-Transport Equipment	3,407	720
Total for Budget Output	34,884	5,117
Wage	0	0
Non-Wage	34,884	5,117
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

- 4 Quarterly PBS reports prepared and submitted to the line ministries. - Production department vehicle Repaired and maintained. - Small office equipment procured. - Procured Fuel for production office. - Monitored all the production activities. - Organ	- 4 Quarterly PBS reports prepared and submitted to the line ministries. - Production department vehicle Repaired and maintained. - Small office equipment procured. - Procured Fuel for production office. - Monitored all the production activities. - Organ	- None
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	855	428
221007 Books, Periodicals & Newspapers	800	192
221009 Welfare and Entertainment	900	75
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	200	0
221014 Bank Charges and other Bank related costs	150	0
222001 Information and Communication Technology Services.	405	0
223005 Electricity	150	0
223006 Water	150	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	100	0
226002 Licenses	580	0
227001 Travel inland	12,000	2,899
227004 Fuel, Lubricants and Oils	20,000	10,000
228002 Maintenance-Transport Equipment	13,450	5,695

VOTE: 830 Buyende District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	306	0
Total for Budget Output	51,046	19,288
Wage	0	0
Non-Wage	51,046	19,288
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	13,077	5,523
Total for Budget Output	13,077	5,523
Wage	0	0
Non-Wage	13,077	5,523
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,036	6,620
221009 Welfare and Entertainment	6,000	3,200
224003 Agricultural Supplies and Services	853,012	0
225204 Monitoring and Supervision of capital work	60,000	5,742
227001 Travel inland	80,000	35,735
227004 Fuel, Lubricants and Oils	85,301	56,865

VOTE: 830 Buyende District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	34,000	0
Total for Budget Output	1,137,349	108,162
Wage	0	0
Non-Wage	0	0
GoU Dev	1,137,349	108,162
Ext Finance	0	0
Total for Department	2,869,499	527,051
Wage	1,194,600	278,810
Non-Wage	449,856	138,859
GoU Dev	1,137,349	109,382
Ext Finance	87,693	0

VOTE: 830 Buyende District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	0

Budget Output: 120007 Support Services

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,349,251	732,317
Total for Budget Output	3,349,251	732,317
Wage	3,349,251	732,317
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,033,694	139,246
Total for Budget Output	1,033,694	139,246
Wage	0	0
Non-Wage	0	0

VOTE: 830 Buyende District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	1,033,694

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	513	0
225204 Monitoring and Supervision of capital work	16,221	7,178
263308 Sector Conditional Grant (Non-Wage)	1,213,250	303,312
312111 Residential Buildings - Acquisition	127,300	0
312129 Other Buildings other than dwellings - Acquisition	57,403	0
312233 Medical, Laboratory and Research & appliances - Acquisition	123,500	0
Total for Budget Output	1,538,187	310,490
Wage	0	0
Non-Wage	1,213,250	303,312
GoU Dev	324,937	7,178
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,800	0
Total for Budget Output	2,800	0
Wage	0	0
Non-Wage	2,800	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 830 Buyende District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	3,400
221001 Advertising and Public Relations	2,336	0
221002 Workshops, Meetings and Seminars	7,400	0
221010 Special Meals and Drinks	900	225
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	200
221014 Bank Charges and other Bank related costs	4,760	0
222001 Information and Communication Technology Services.	2,431	0
223005 Electricity	1,000	250
224011 Research Expenses	8,920	959
227001 Travel inland	68,714	7,010
227004 Fuel, Lubricants and Oils	15,934	3,980
228002 Maintenance-Transport Equipment	10,000	3,741
Total for Budget Output	133,394	20,265
Wage	0	0
Non-Wage	133,394	20,265
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	26,069	5,266
Total for Budget Output	26,069	5,266
Wage	26,069	5,266
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

N / A

VOTE: 830 Buyende District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,800	500
Total for Budget Output	2,800	500
Wage	0	0
Non-Wage	2,800	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	300
Total for Budget Output	1,200	300
Wage	0	0
Non-Wage	1,200	300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,137,395	1,208,384
Wage	3,375,320	737,583
Non-Wage	1,353,444	324,377
GoU Dev	324,937	7,178
Ext Finance	1,083,694	139,246

VOTE: 830 Buyende District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

- 3 monthly salary Paid to the department staff - None

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

- Prepared enrollment reports and submitted to the ministry NA
- Verified enrollment of learners in the district

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	34,380
227001 Travel inland	30,000	8,233
Total for Budget Output	70,000	42,613
Wage	0	0
Non-Wage	70,000	42,613
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	18,200	0
Total for Budget Output	29,200	0
Wage	0	0
Non-Wage	0	0
GoU Dev	29,200	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

VOTE: 830 Buyende District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions		
	- None	- Delayed Procurement process
PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions		
	- None	- Delayed procurement process

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	802,541	84,746	
312121 Non-Residential Buildings - Acquisition	535,327	49,362	
312235 Furniture and Fittings - Acquisition	38,324	0	
Total for Budget Output	1,376,192	134,109	
Wage	0	0	
Non-Wage	802,541	84,746	
GoU Dev	573,651	49,362	
Ext Finance	0	0	

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	7,519,201	1,881,209	
Total for Budget Output	7,519,201	1,881,209	
Wage	7,519,201	1,881,209	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

- 92 Primary government aided schools received their Capitation grant (UPE)	- None	Q2 they don't send capitation grant to schools from the Centre
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,503,410	62,767	
Total for Budget Output	1,503,410	62,767	

VOTE: 830 Buyende District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,503,410
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227004 Fuel, Lubricants and Oils	7,000	0
312121 Non-Residential Buildings - Acquisition	2,171,047	0
Total for Budget Output	2,221,047	0
	Wage	0
	Non-Wage	0
	GoU Dev	2,221,047
	Ext Finance	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	50,273	0
Total for Budget Output	50,273	0
	Wage	0
	Non-Wage	50,273
	GoU Dev	0
	Ext Finance	0

Budget Output: 320158 Capitation (Secondary)

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VOTE: 830 Buyende District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N / A		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	826,304	36,095
Total for Budget Output	826,304	36,095
Wage	0	0
Non-Wage	826,304	36,095
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,018,003	759,672
Total for Budget Output	3,018,003	759,672
Wage	3,018,003	759,672
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	333
Total for Budget Output	1,000	333
Wage	0	0
Non-Wage	1,000	333
GoU Dev	0	0

VOTE: 830 Buyende District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	3,255	0
221014 Bank Charges and other Bank related costs	1,000	0

VOTE: 830 Buyende District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	2,000	0
227001 Travel inland	23,000	0
227004 Fuel, Lubricants and Oils	14,000	0
228002 Maintenance-Transport Equipment	12,000	0
Total for Budget Output	64,255	0
Wage	0	0
Non-Wage	64,255	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

- Sports and games activities conducted. - Other Co-curricular activities conducted. - Facilitated all sports and games activities. NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	21,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	53,000	0
Wage	0	0
Non-Wage	53,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions

- 22 Newly recruited teachers paid their monthly salary for 3 months NA

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

- 3 months salary was paid to the education staff at the Headquarters NA

VOTE: 830 Buyende District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	125,470	27,163
Total for Budget Output	125,470	27,163
Wage	125,470	27,163
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
221017 Membership dues and Subscription fees.	2,100	0	
227001 Travel inland	24,000	4,933	
227004 Fuel, Lubricants and Oils	12,000	0	
228002 Maintenance-Transport Equipment	3,502	998	
Total for Budget Output	44,602	5,931	
Wage	0	0	
Non-Wage	44,602	5,931	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	16,913,956	2,949,892	
Wage	10,662,674	2,668,043	
Non-Wage	3,427,384	232,486	
GoU Dev	2,823,898	49,362	
Ext Finance	0	0	

VOTE: 830 Buyende District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

- 3 Months salary Paid to the roads staff	- 3 Months salary Paid to the roads staff	- None
- Prepared Q4 performance report under PBS for the roads sector.	- Prepared Q1 performance report under PBS for the roads sector.	
- Submitted workplan and Budget for the URF for FY2024/25 to the line agencies.	- Transferred Quarter two road rehabilitation funds to the 14 LLG	
- Transferred Quarter one road rehabilitation funds to the 14 LLG		

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	125,000	23,710
263402 Transfer to Other Government Units	381,600	0
Total for Budget Output	506,600	23,710
Wage	125,000	23,710
Non-Wage	381,600	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

- Procured small office equipment's. - Facilitated all the department activities. - Maintained the department vehicle. - paid all the water and electricity bills. - Procured fuel for the department operations. - Attended meetings in and outside the distri	- Procured small office equipments. - Facilitated all the department activities - Maintained the department vehicle. - paid all the water and electricity bills. - Procured fuel for the department operations. - Attended meetings in and outside the district	- None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,799	1,522
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	1,000	1,000
223005 Electricity	500	500
223006 Water	500	500
225203 Appraisal and Feasibility Studies for Capital Works	4,000	4,000
227001 Travel inland	14,610	3,348
227004 Fuel, Lubricants and Oils	16,000	8,000

VOTE: 830 Buyende District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	50,409	20,870
Wage	0	0
Non-Wage	50,409	20,870
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

- All road equipment's repaired, serviced and maintained
- Maintained and repaired of vibro roller reg. no. UG 2683W
- Purchased wheel loader consumables (service parts and lubricants)
- Purchase of adjuster brackets, filter, grader blades, grader tyres for mortor grader reg. no. UG 1927W
- None

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	14,532
Total for Budget Output	50,000	14,532
Wage	0	0
Non-Wage	50,000	14,532
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

- 107.5 KM of road network maintained on 8 district roads of Nakibengo - Itamia (10km), Iraapa - Gwase (7.5km), Bugaya- Igoola (15km), Nambula - Kakooge (16km), Irundu - Gumpi (15km), Gumpi market - Kimbaya (8km), Kiwaba landing - Iringa - Kamenya (21km)
- 30.5 KM of road network maintained on 3 district roads of Iraapa - Gwase (7.5km), Irundu - Gumpi (15km) and Gumpi market - Kimbaya (8km)
- None

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	13,026	11,512
263402 Transfer to Other Government Units	634,890	69,683
Total for Budget Output	647,916	81,195
Wage	0	0

VOTE: 830 Buyende District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	647,916
	GoU Dev	81,195
	Ext Finance	0
	Total for Department	1,254,925
	Wage	125,000
	Non-Wage	116,597
	GoU Dev	23,710
	Ext Finance	0
		140,306

VOTE: 830 Buyende District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	14,815	8,570
Total for Budget Output	14,815	8,570
Wage	0	0
Non-Wage	0	0
GoU Dev	14,815	8,570
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

- Improved sanitation and Hygiene of the communities. - 4 Quarterly water review coordination meetings held with all stakeholders. - Conducted radio talk shows to address issues of hygiene in the district.	- Conducted and coordinated 1 district water supply and Sanitation Coordination Committee meeting. - Conducted 10 planning and coordination meetings at sub county level - Conducted 4 hygiene Education in RGCs. - Handled environment & social safeguards	- None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,999	3,835
312121 Non-Residential Buildings - Acquisition	25,054	0
312139 Other Structures - Acquisition	988,517	0
Total for Budget Output	1,020,570	3,835
Wage	0	0
Non-Wage	0	0
GoU Dev	1,020,570	3,835
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 830 Buyende District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	176,000	45,066
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,000	11,498
221007 Books, Periodicals & Newspapers	3,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,351	335
223005 Electricity	2,000	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,507	628
227001 Travel inland	44,000	14,300
227004 Fuel, Lubricants and Oils	24,000	6,000
228002 Maintenance-Transport Equipment	10,000	2,600
Total for Budget Output	287,858	81,426
Wage	176,000	45,066
Non-Wage	111,858	36,361
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,323,243	93,831
Wage	176,000	45,066
Non-Wage	111,858	36,361
GoU Dev	1,035,385	12,405
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.

- Carried out sensitizations meetings about sustainable use of wetlands and other Natural Resources in Nkondo sub-county. Held consultative meetings for the draft ordinance on cutting down fruit trees and stumps removal - None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		305,844	74,988
Total for Budget Output		305,844	74,988
	Wage	305,844	74,988
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		19,964	4,991
Total for Budget Output		19,964	4,991
	Wage	0	0
	Non-Wage	19,964	4,991
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		6,000	1,500
Total for Budget Output		6,000	1,500

VOTE: 830 Buyende District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	6,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		4,000	0
	Total for Budget Output	4,000	0
	Wage	0	0
	Non-Wage	4,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		6,000	1,500
	Total for Budget Output	6,000	1,500
	Wage	0	0
	Non-Wage	6,000	1,500
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		48,000	500
	Total for Budget Output	48,000	500

VOTE: 830 Buyende District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	38,000

Budget Output: 140035 Land Information Management

PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	144,688	0
Total for Budget Output	144,688	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	144,688	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
312121 Non-Residential Buildings - Acquisition	13,023	0
312216 Cycles - Acquisition	16,000	0
Total for Budget Output	34,023	0
Wage	0	0
Non-Wage	0	0
GoU Dev	34,023	0
Ext Finance	0	0

Budget Output: 000056 Data Management

VOTE: 830 Buyende District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 10050101X Compliance to land use frameworks and orderly development

- | | |
|--|--|
| <ul style="list-style-type: none"> - Held consultative meetings for the draft ordinance on cutting down fruit trees and stumps removal - Procured fuel for the department. - Maintained the hygiene and sanitation of the office premises - Climate change training in communities and schools | <ul style="list-style-type: none"> - None |
|--|--|

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	15,000	3,750
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	20,984	5,246
Total for Budget Output	20,984	5,246
Wage	0	0
Non-Wage	20,984	5,246
GoU Dev	0	0
Ext Finance	0	0
Total for Department	604,503	92,475
Wage	305,844	74,988
Non-Wage	81,948	17,487
GoU Dev	34,023	0
Ext Finance	182,688	0

VOTE: 830 Buyende District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

-Support supervision & monitoring of Community Based Structures and child protection Committees.
 -Welfare services for the Department.
 -District Gender Violence Coordination Meeting.
 -Training Parents Support groups In Nkondo, Buyende Tc & Bugaya S/C

No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,016	2,708
Total for Budget Output	10,016	2,708
Wage	0	0
Non-Wage	10,016	2,708
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened

-Facilitating Community Dialogue on ending Teenage Pregnancy & Early marriage in Nkondo Sub County

No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 830 Buyende District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201X CDMIS established and operationalized		
	-Motorcycle maintenance -Support PWDs to attend PWDs National Day -Executive & Council Meetings for elderly	No variations

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		24,900	6,296
Total for Budget Output		24,900	6,296
	Wage	0	0
	Non-Wage	24,900	6,296
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		182,884	56,996
221009 Welfare and Entertainment		1,200	300
221011 Printing, Stationery, Photocopying and Binding		800	400
221012 Small Office Equipment		800	200
222001 Information and Communication Technology Services.		200	0
227001 Travel inland		18,320	4,660
227004 Fuel, Lubricants and Oils		4,000	1,000
Total for Budget Output		208,204	63,556
	Wage	182,884	56,996
	Non-Wage	25,320	6,560
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments:

District Council Meetings for Women and Youths	No variation
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VOTE: 830 Buyende District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	14,000	3,450
Total for Budget Output	14,000	3,450
Wage	0	0
Non-Wage	14,000	3,450
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	220,970	0
Total for Budget Output	220,970	0
Wage	0	0
Non-Wage	0	0
GoU Dev	220,970	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

- Monitoring working environment of all workers in private schools No Variation
- Sensitization on GBV in Miseru parish
- Monitor child care institutions in Irundu Town Council
- Trainig PDM PRF beneficiaries group dynamics & Enterprise selection

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	75,970	0
227001 Travel inland	9,030	3,109

VOTE: 830 Buyende District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	85,000 3,109
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	85,000 3,109
	Ext Finance	0 0
	Total for Department	567,090 80,119
	Wage	182,884 56,996
	Non-Wage	78,236 20,014
	GoU Dev	305,970 3,109
	Ext Finance	0 0

VOTE: 830 Buyende District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601X National Service Scheme developed and Implemented

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	165,000	0
313235 Furniture and Fittings - Improvement	20,000	0
Total for Budget Output	185,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	185,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 830 Buyende District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	3,407
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
Total for Budget Output	16,000	4,407
Wage	0	0
Non-Wage	16,000	4,407
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

- Annual LG statistical abstract in place. - Conducted a district Budget Conference. - BFP reports prepared under PBS. - 4 Quarterly performance activity reports prepared under PBS. - Draft Workplan and Budget reports prepared under PBS. - Final Budget a	- Annual LG statistical abstract was prepared. - Conducted a district Budget Conference. - BFP reports prepared under PBS. - Q1 performance activity reports prepared under PBS.	None
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,165
227001 Travel inland	20,663	5,332
228002 Maintenance-Transport Equipment	12,000	6,000
Total for Budget Output	36,663	12,497
Wage	0	0
Non-Wage	34,663	11,831
GoU Dev	2,000	666
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

- 12 Months salary to the department staff paid. - Annual LG statistical abstract in place - 14 Lower Local Governments plans aligned to the LGDP. - All CSOs and private sector associations trained in production of and use of statistics.	- 3 Months salary to the department staff paid. - 14 Lower Local Governments Trained on preparation of Parish development Plans and identification of priorities. - Conducted District nutrition coordination committee quarterly review meeting.	None
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VOTE: 830 Buyende District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	105,000	19,938
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,661
221009 Welfare and Entertainment	3,000	1,253
221011 Printing, Stationery, Photocopying and Binding	1,000	490
227001 Travel inland	29,517	13,498
227004 Fuel, Lubricants and Oils	4,000	2,662
Total for Budget Output	147,517	39,502
Wage	105,000	19,938
Non-Wage	16,935	9,714
GoU Dev	25,582	9,851
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

- 12 monthly DTPC meetings coordinated- 14 LLG assessed using the OPM assessment tool and Results entered on the OTIMS - 14 Lower Local Governments Plans aligned to NDPIII Programmes. - 14 Lower Local Governments plans aligned to the LGDP	- 3 monthly DTPC meetings coordinated - HLG Mock assessment was conducted using OPM assessment tool. - Coordinated the national assessment exercise for HLG and validation of LLG results by the OPM team. - DTPC invitations were distributed to LLG SASs/TCs	- None
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	14,716	5,572
221012 Small Office Equipment	5,000	2,500
227001 Travel inland	21,000	7,000
227004 Fuel, Lubricants and Oils	12,000	6,000
Total for Budget Output	52,716	21,072
Wage	0	0
Non-Wage	24,000	11,500
GoU Dev	28,716	9,572
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 830 Buyende District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
- 4 quarterly Oversight LGDP monitoring Reports on the Performances of LGs produced. - 4 Quarterly M&E Reports produced. - A functional Integrated LGDP M&E system put in place. - Periodic Reports shared with stakeholders	- Joint Monitoring of Q2 government projects and programmes conducted and report produced - A functional Integrated LGDP M&E system put in place. - Joint monitoring Reports shared with stakeholders in TPCs - Attended a parish action validation workshop	- None

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		5,337	2,895
227001 Travel inland		30,337	2,789
227004 Fuel, Lubricants and Oils		20,000	13,260
Total for Budget Output		55,674	18,943
	Wage	0	0
	Non-Wage	10,337	2,669
	GoU Dev	25,337	16,155
	Ext Finance	20,000	120
Total for Department		513,570	96,421
	Wage	105,000	19,938
	Non-Wage	121,935	40,120
	GoU Dev	266,635	36,244
	Ext Finance	20,000	120

VOTE: 830 Buyende District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.		
- 3 monthly salary paid to department staff	- 3 Monthly Salary paid to department staff	None

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	30,400	2,518
Total for Budget Output	30,400	2,518
Wage	30,400	2,518
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

VOTE: 830 Buyende District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	920	0
221009 Welfare and Entertainment	1,380	0
227001 Travel inland	9,700	2,304
227004 Fuel, Lubricants and Oils	8,000	4,000
Total for Budget Output	20,000	6,304
Wage	0	0
Non-Wage	20,000	6,304
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

- 13 Departments at Higher Local Government audited for Q1 and reports produced, discussed in DTCP, Make reviews and submit to the Auditor general's office

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	6,017	1,290
227004 Fuel, Lubricants and Oils	6,000	400
Total for Budget Output	12,017	1,690
Wage	0	0
Non-Wage	12,017	1,690
GoU Dev	0	0
Ext Finance	0	0
Total for Department	64,417	11,012
Wage	30,400	2,518
Non-Wage	34,017	8,494
GoU Dev	0	0
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
- Training of cooperatives, Mentoring and backstopping.	- Trained 10 cooperatives - Mentored and backstopped 7 Cooperatives in the District. - Trained farmers on the benefits of cooperating - Conducted capacity building trainings in Buyanja, kidera TC, Kidera subcounty and Nkondo subcounty	- None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		30,000	6,470
Total for Budget Output		30,000	6,470
	Wage	0	0
	Non-Wage	30,000	6,470
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 05 Tourism Development**SubProgramme: 02 Infrastructure, Product Development and Conservation****Budget Output: 120015 Heritage Conservation Education and Awareness****PIAP Output: 05020105X Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227001 Travel inland		30,000	0
227004 Fuel, Lubricants and Oils		8,000	0
Total for Budget Output		40,000	0
	Wage	0	0
	Non-Wage	40,000	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000006 Planning and Budgeting services**

VOTE: 830 Buyende District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	14,000	0
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	16,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened

? 200 tonnes cassava chippers, maize mills, oil extraction machines provided ? Sub-regional agro-enterprise products ? Number of valley tanks constructed ? Number of Irrigation schemes and valley dams constructed ? Number Kilo Metres of tourism roads e	- Trained farmers on the benefits of cooperating - Procured Office welfare	- None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	19,621	4,905

VOTE: 830 Buyende District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	20,318	0
263402 Transfer to Other Government Units	6,477	2,159
Total for Budget Output	47,417	7,315
Wage	0	0
Non-Wage	40,940	5,155
GoU Dev	6,477	2,159
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

- 3 months salary paid to staf	- 3 months salary paid to staff	- None
- 1500 communities (sub-counties/parishes) mobilized in project identification, implementation, monitoring and evaluation 120 groups/beneficiaries involved in project identification, implementation, monitoring and evaluation	- 73 PDM SACCOs (sub-counties/parishes) mobilized in project identification, implementation, monitoring and evaluation 120 groups/beneficiaries involved in project identification, implementation, monitoring and evaluation	

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	43,210	7,835
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	35,000	8,773
227004 Fuel, Lubricants and Oils	4,000	999
Total for Budget Output	83,210	17,858
Wage	43,210	7,835
Non-Wage	40,000	10,022
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

- Trained of cooperatives.	None
- Monitored and backstopped 7 Cooperatives in Buyende.	
- 10 Local Economic Development projects implemented	

VOTE: 830 Buyende District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,318	2,747
Total for Budget Output	11,318	2,747
Wage	0	0
Non-Wage	11,318	2,747
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
221009 Welfare and Entertainment	13,000	3,250
227001 Travel inland	27,000	6,750
227004 Fuel, Lubricants and Oils	30,000	0
Total for Budget Output	100,000	10,000
Wage	0	0
Non-Wage	100,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	391,945	44,389
Wage	43,210	7,835
Non-Wage	342,258	34,395
GoU Dev	6,477	2,159
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	25,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210X Policies,Plans and Reports produced

- Prepared BFP reports. - Prepared quarter one reports for the department
- Prepared BFP reports. - Prepared Q4 and Q1 PBS reports for the department
- Attended the 6 DTPC meetings
- None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,205	1,602
Total for Budget Output	3,205	1,602
Wage	0	0
Non-Wage	3,205	1,602
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

VOTE: 830 Buyende District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

- Constructed -2 Lower Local Governments of Irundu TC and Gumpi for Service Delivery Standards -14 Lower Local Governments implementing Barraza -14 Lower Local Governments that have Client Charters.	- Facilitated the office of the state Attorney and Attended one court session. - Submitted one commitment letter and debt cleared - Monitored and Inspected 15 projects in 10 sub counties - Attended meetings in 10 sub counties. - Maintained CAOs vehicle	- None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	5,510
221005 Official Ceremonies and State Functions	5,000	0
221009 Welfare and Entertainment	1,000	500
223006 Water	800	400
225203 Appraisal and Feasibility Studies for Capital Works	6,000	1,885
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	10,226	7,533
227004 Fuel, Lubricants and Oils	20,300	3,650
228002 Maintenance-Transport Equipment	4,000	1,000
312121 Non-Residential Buildings - Acquisition	785,000	0
Total for Budget Output	855,326	20,478
Wage	0	0
Non-Wage	30,326	13,083
GoU Dev	825,000	7,395
Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	454,757	227,356
Total for Budget Output	454,757	227,356
Wage	454,757	227,356

VOTE: 830 Buyende District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

- | | | |
|---|---|--|
| <ul style="list-style-type: none"> • All Local Government staff appraised • Implemented Local Governments Rewarded/ Sanctioned • Disciplinary cases concluded within a financial year • Parish Chiefs recruited • Approved Local Government Recruitment Plans in place | <ul style="list-style-type: none"> - All Local Government staff appraised - Organized and attended one Local Governments Rewarded/ Sanctioned - Disciplinary cases concluded within a financial year - Approved Local Government Recruitment Plans and went to Ministry and some posts cleared. | <ul style="list-style-type: none"> - None |
|---|---|--|

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
225101 Consultancy Services	39,818	0
227001 Travel inland	12,065	6,032
227004 Fuel, Lubricants and Oils	4,000	2,000
228001 Maintenance-Buildings and Structures	6,700	3,172
312221 Light ICT hardware - Acquisition	2,000	0
312235 Furniture and Fittings - Acquisition	40,000	0
Total for Budget Output	106,582	11,704
Wage	0	0
Non-Wage	18,065	8,532
GoU Dev	88,518	3,172
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

- | | | |
|--|---|--|
| <ul style="list-style-type: none"> 14 Sub County NGO Monitoring Committees established, 12 District Security Committee meetings held, 4 awareness and sensitization meetings for the public conducted. | <ul style="list-style-type: none"> - 14 Sub County NGO Monitoring Committees established, - 6 District Security Committee meetings held. - 2 awareness and Sensitization meetings for the public conducted. - Compound slashed 3 times, Doors and flash toilets repaired. | <ul style="list-style-type: none"> - None |
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VOTE: 830 Buyende District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,000	0
221007 Books, Periodicals & Newspapers	744	372
221009 Welfare and Entertainment	1,276	637
221011 Printing, Stationery, Photocopying and Binding	1,400	700
221012 Small Office Equipment	2,500	550
221014 Bank Charges and other Bank related costs	18	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	33,000	17,433
227004 Fuel, Lubricants and Oils	20,500	10,000
228002 Maintenance-Transport Equipment	10,000	5,000
Total for Budget Output	78,738	34,892
Wage	0	0
Non-Wage	78,738	34,892
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

-14 Lower Local Governments supported to develop Service Delivery Standards -14 Lower Local Governments implementing Barraza -14 Lower Local Governments that have Client Charters

- 5 staff exempted and verified by the Ministry of Education and sports

- Requested for waiver, verification of pension and gratuity files

- BOQs and engineering drawings procured for Kidera Market, Gumpi HQ office block and Irundu TC office Block

- None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	1,005,419	395,722
273105 Gratuity	734,399	317,835
352880 Salary Arrears Budgeting	87,819	85,726
Total for Budget Output	1,827,637	799,282
Wage	0	0

VOTE: 830 Buyende District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,827,637
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and performance reviews undertaken quarterly. Monitoring and evaluation reports disseminated

- Quarter two Monitoring and supervision activity conducted, Reports produced and disseminated to the relevant authorities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	18,754	0
Total for Budget Output	18,754	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	18,754	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Contracts awarded

- Prepared and Submitted Quarter one report to PPDA
- Supervised Local Revenue mobilization in the district.
- Procured fuel to do office activities
- Drafted and distributed Local revenue adverts to the 14 LLG
- Awarded Contracts to the contractors.

- None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,250
221011 Printing, Stationery, Photocopying and Binding	1,600	800
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	7,900	4,113
227004 Fuel, Lubricants and Oils	4,500	2,250

VOTE: 830 Buyende District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	17,500 8,663
	Wage	0 0
	Non-Wage	17,500 8,663
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

District Records managed

- Procured 100 file folders for the central registry.
- Picked 7 mails from the post office
- Delivered invitation and other letters to the 14 LLG
- Annual Subscription for Postage was paid

- None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	200
222002 Postage and Courier	600	300
227001 Travel inland	4,190	2,095
Total for Budget Output	5,190	2,595
Wage	0	0
Non-Wage	5,190	2,595
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

- 14 Lower Local Governments supported to develop Service Delivery Standards - 14 Lower Local Governments implementing Barraza - 14 Lower Local Governments that have Client Charters
- Submitted 20 LPOs to the respective contractors/ Suppliers.
- Procured Fuel for county supervision.
- 2 meeting held to enable the family of Mr. waibi to get letters of administration,
- submitted 1 Report to Administrator general.
- Transferred funds

- None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	4,375
223004 Guard and Security services	3,215	900
227001 Travel inland	6,000	3,000

VOTE: 830 Buyende District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,784	1,892
263402 Transfer to Other Government Units	1,186,085	725,377
Total for Budget Output	1,206,085	735,544
Wage	0	0
Non-Wage	885,457	521,792
GoU Dev	320,628	213,752
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

PIAP Output: 16050201X Use of community service as a sentence strengthened

-14 Lower Local Governments supported to develop Service Delivery Standards -14 Lower Local Governments implementing Barraza -14 Lower Local Governments that have Client Charters -14 Lower Local Governments supported to develop Service Delivery Standards - None -14 Lower Local Governments implementing Barraza

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	16,815	9,656
Total for Budget Output	18,815	9,656
Wage	0	0
Non-Wage	18,815	9,656
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,617,589	1,851,775
Wage	454,757	227,356
Non-Wage	2,909,932	1,400,099
GoU Dev	1,234,146	224,319
Ext Finance	18,754	0

VOTE: 830 Buyende District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101X Fully Serviced Industrial parks established

- Quarter two Oversight LGDP monitoring Reports on the Performances of LGs produced. - Quarter two Periodic Reports shared with stakeholders	- Conducted Q1 and Q2 Oversight LGDP monitoring and Reports on the Performances of LGs produced. - Prepared audit responses to the management letter for year ended 30th/06/2024 - Attended an exit meeting in Jinja for the audit exercise for FY2023/24	- None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	500	0
227001 Travel inland	6,000	4,300
Total for Budget Output	6,500	4,300
Wage	0	0
Non-Wage	6,500	4,300
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

- 14 Lower Local Government staff trained in Green responsive project designs. - 14 LLG staff trained on tax payers registration.	- 14 Lower Local Government staff trained in Green responsive project designs. - 14 LLG staff trained on tax payers registration and mobilization. - Supported departments on matters related to financial transaction's and processing.	- None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	635
221008 Information and Communication Technology Supplies.	600	150
221009 Welfare and Entertainment	600	150

VOTE: 830 Buyende District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	19,106	8,000
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	944	236
227001 Travel inland	17,140	8,092
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	8,037	4,018
Total for Budget Output	61,227	27,581
Wage	0	0
Non-Wage	61,227	27,581
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs

<ul style="list-style-type: none"> - All District accounts Managed well. - Bank statements and reconciliation done. - Cordiad funds managed well and accounted for 	<ul style="list-style-type: none"> - Carried out banking activities i.e withdrawing money on imprest account - All District accounts Managed well. - Bank statements and reconciliation done. - Cordiad funds managed well and accounted for - Warranted all funds releases for the Quarter 	<ul style="list-style-type: none"> - Inadequate staff especially in the LLG hence affecting service delivery and Local revenue mobilization. - Insufficient Budgetary allocation that curtails a number of department activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	200	0
227001 Travel inland	8,740	1,618
227004 Fuel, Lubricants and Oils	4,498	0
Total for Budget Output	13,438	1,618
Wage	0	0
Non-Wage	5,044	1,618
GoU Dev	0	0

VOTE: 830 Buyende District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	8,394 0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

- All tax payers registered in the district. - 2% growth rate of Local revenue

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	175
221011 Printing, Stationery, Photocopying and Binding	3,000	1,505
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	3,600	1,800
Total for Budget Output	8,000	3,730
Wage	0	0
Non-Wage	8,000	3,730
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

- 13 departments supported on IFMIS related activities. - Procured Fuel for the daily running of the IFMIS computers. - Made consultations to the relevant stakeholders on IFMIS related issues. - Printed out all Vouchers and EFTs for all transactions done	- 13 departments supported on IFMIS related activities. - Procured Fuel for the daily running of the IFMIS computers. - Made consultations to the relevant stakeholders on IFMIS related issues. - Printed out all Vouchers and EFTs for all transactions done	- None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	30,000	15,000
Total for Budget Output	30,000	15,000
Wage	0	0
Non-Wage	30,000	15,000
GoU Dev	0	0

VOTE: 830 Buyende District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

- | | | |
|--|--|---|
| <ul style="list-style-type: none"> - 12 Montly salary paid to all Finance staff. - Supported all departments in relation to finance and accounting issues. - Prepared Quarterly Financial reports and submit them to the line ministries. | <ul style="list-style-type: none"> - 6 Monthly salary paid to all Finance staff. - Supported all departments in relation to finance and accounting issues. - Prepared Quarter 1 Financial reports and submit them to the line ministries. - Attended 6 DTPC meetings - Attended Council Session | <ul style="list-style-type: none"> - Salary disparities between the Scientists and Artists which affect staff morale |
|--|--|---|

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	205,467	70,626
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	4,988	3,300
Total for Budget Output	211,555	73,926
Wage	205,467	70,626
Non-Wage	6,088	3,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	330,720	126,155
Wage	205,467	70,626
Non-Wage	116,859	55,530
GoU Dev	0	0
Ext Finance	8,394	0

VOTE: 830 Buyende District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

Recruitment done Recruitment and promotion of staff done Limited funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,500	12,160
221001 Advertising and Public Relations	2,500	0
221009 Welfare and Entertainment	5,604	3,300
221011 Printing, Stationery, Photocopying and Binding	1,400	350
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	1,000	400
223005 Electricity	500	250
227001 Travel inland	16,500	6,940
227004 Fuel, Lubricants and Oils	7,996	2,995
Total for Budget Output	60,000	26,895
Wage	0	0
Non-Wage	35,000	15,850
GoU Dev	25,000	11,045
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Contracts committee meetings held to award contracts and agreements signed Contracts awarded Limited funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	2,200
221011 Printing, Stationery, Photocopying and Binding	800	0

VOTE: 830 Buyende District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	5,200 2,200
	Wage	0 0
	Non-Wage	5,200 2,200
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

- 3 Months salary for the department staff paid Salary paid for political leaders None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	230,520	98,135
	Total for Budget Output	230,520 98,135
	Wage	230,520 98,135
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

HIV/AIDS Activities mainstreamed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	0
	Total for Budget Output	1,000 0
	Wage	0 0
	Non-Wage	1,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Monitoring reports produced, discussed and political decisions made Monitoring reports produced, discussed and political decisions made Limited funds

VOTE: 830 Buyende District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,200	18,227
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
227001 Travel inland	1,800	450
227004 Fuel, Lubricants and Oils	42,000	16,200
228002 Maintenance-Transport Equipment	11,000	3,500
Total for Budget Output	115,000	39,877
Wage	0	0
Non-Wage	115,000	39,877
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	96,342	38,340
227001 Travel inland	1,296	600
Total for Budget Output	97,638	38,940
Wage	0	0
Non-Wage	97,638	38,940
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms

Land matters sorted

Land titles processed

Limited funds

VOTE: 830 Buyende District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,460
227001 Travel inland	7,000	3,082
Total for Budget Output	10,000	4,542
Wage	0	0
Non-Wage	10,000	4,542
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments

Council meetings held and minutes produced for policy implementation	Council meetings held and minutes produced for policy implementation	Limited funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	127,560	56,319
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,057	44,959
221009 Welfare and Entertainment	7,000	1,000
227001 Travel inland	19,943	11,140
Total for Budget Output	216,560	113,418
Wage	0	0
Non-Wage	216,560	113,418
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515X Critical system processes automated

Mandatory PAC Meetings held and reports produced for implementation	Mandatory PAC Meetings held and reports produced for implementation	Non compliance of affected staff
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VOTE: 830 Buyende District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,252	3,470
227001 Travel inland	26,143	13,750
Total for Budget Output	31,395	17,220
Wage	0	0
Non-Wage	11,143	4,000
GoU Dev	20,252	13,220
Ext Finance	0	0
Total for Department	767,313	341,226
Wage	230,520	98,135
Non-Wage	491,541	218,826
GoU Dev	45,252	24,265
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101X Institutional coordination strengthened

- Performance review and planning meetings were conducted at district headquarters.
 - Technical backstopping, supervisory and monitoring visits were conducted by the district leaders to all 14 Sub Counties.
- None

PIAP Output: 01060204X Institutional coordination & management strengthened

- Surveillance visits on Crop weeds, pests and diseases, and invasive species conducted in the 14 sub counties
 - Farmers and Farmer institutions developed, trained and supported to become strong and engage in agribusiness
- None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,864	250
221012 Small Office Equipment	1,150	280
222001 Information and Communication Technology Services.	1,438	671
227001 Travel inland	6,427	3,188
227004 Fuel, Lubricants and Oils	22,769	9,655
228002 Maintenance-Transport Equipment	3,609	1,803
228004 Maintenance-Other Fixed Assets	1,476	78
Total for Budget Output	38,733	15,924
Wage	0	0
Non-Wage	38,733	15,924
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

NA

VOTE: 830 Buyende District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,194,600	568,204
221011 Printing, Stationery, Photocopying and Binding	1,864	0
221012 Small Office Equipment	1,150	0
227001 Travel inland	37,214	18,514
227004 Fuel, Lubricants and Oils	8,437	4,217
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,024	0
Total for Budget Output	1,253,289	590,934
Wage	1,194,600	568,204
Non-Wage	58,689	22,731
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	35,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services**

VOTE: 830 Buyende District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

- Production department vehicle Repaired and maintained. - Small office equipment procured. - Monitored all the production activities. - Organized and attended meetings. - Vermin Control Services conducted. - Procured office Stationary. ETC	- Production department vehicle Repaired and maintained. - Small office equipment procured. - Monitored all the production activities. - Organized and attended meetings. - Vermin Control Services conducted. - Procured office Stationary. ETC	- None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,770	3,482
221002 Workshops, Meetings and Seminars	14,931	7,353
221003 Staff Training	0	1,220
221011 Printing, Stationery, Photocopying and Binding	100	0
221012 Small Office Equipment	80	0
222001 Information and Communication Technology Services.	90	20
223006 Water	872	0
227001 Travel inland	10,134	1,220
227004 Fuel, Lubricants and Oils	2,840	1,420
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	449	0
228004 Maintenance-Other Fixed Assets	2,213	0
Total for Budget Output	130,479	14,715
Wage	0	0
Non-Wage	42,786	13,495
GoU Dev	0	1,220
Ext Finance	87,693	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,600	41,900
227001 Travel inland	73,041	34,550
Total for Budget Output	160,641	76,450

VOTE: 830 Buyende District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	160,641
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

PIAP Output: 01040201X Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

- Vaccinated birds against diseases. - Monitored all livestock farmers and other Livestock activities carried out

- Vaccinated birds against diseases. - Monitored all livestock farmers and other Livestock activities carried out

- None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,022	0
221012 Small Office Equipment	320	0
222001 Information and Communication Technology Services.	320	123
227001 Travel inland	16,609	8,050
227004 Fuel, Lubricants and Oils	13,206	0
228002 Maintenance-Transport Equipment	3,407	1,571
Total for Budget Output	34,884	9,744
	Wage	0
	Non-Wage	34,884
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

- 1 Quarterly PBS reports prepared and submitted to the line ministries. - Production department vehicle Repaired and maintained. - Small office equipment procured. - Procured Fuel for production office. - Monitored all the production activities. - Organized and attended meetings. - Paid office bills ETC

- 1 Quarterly PBS reports prepared and submitted to the line ministries. - Production department vehicle Repaired and maintained. - Small office equipment procured. - Procured Fuel for production office - Monitored all the production activities.

- None

VOTE: 830 Buyende District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	855	428
221007 Books, Periodicals & Newspapers	800	392
221009 Welfare and Entertainment	900	225
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	200	0
221014 Bank Charges and other Bank related costs	150	0
222001 Information and Communication Technology Services.	405	0
223005 Electricity	150	38
223006 Water	150	38
223007 Other Utilities- (fuel, gas, firewood, charcoal)	100	0
226002 Licenses	580	0
227001 Travel inland	12,000	5,881
227004 Fuel, Lubricants and Oils	20,000	10,000
228002 Maintenance-Transport Equipment	13,450	6,665
228004 Maintenance-Other Fixed Assets	306	0
Total for Budget Output	51,046	23,916
Wage	0	0
Non-Wage	51,046	23,916
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	13,077	5,523
Total for Budget Output	13,077	5,523

VOTE: 830 Buyende District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	13,077
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,036	6,620
221009 Welfare and Entertainment	6,000	3,200
224003 Agricultural Supplies and Services	853,012	0
225204 Monitoring and Supervision of capital work	60,000	5,742
227001 Travel inland	80,000	36,235
227004 Fuel, Lubricants and Oils	85,301	56,865
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	34,000	0
Total for Budget Output	1,137,349	108,662
	Wage	0
	Non-Wage	0
	GoU Dev	1,137,349
	Ext Finance	0
Total for Department	2,869,499	845,868
	Wage	1,194,600
	Non-Wage	449,856
	GoU Dev	1,137,349
	Ext Finance	87,693

VOTE: 830 Buyende District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	0

Budget Output: 120007 Support Services

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

- 3 Monthly salary paid to the department staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,349,251	1,444,364
Total for Budget Output	3,349,251	1,444,364
Wage	3,349,251	1,444,364
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

N / A

VOTE: 830 Buyende District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,033,694	139,246
Total for Budget Output	1,033,694	139,246
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,033,694	139,246

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

- All government aided health facilities transferred funds to them on quarterly basis

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	513	171
225204 Monitoring and Supervision of capital work	16,221	9,919
263308 Sector Conditional Grant (Non-Wage)	1,213,250	606,625
312111 Residential Buildings - Acquisition	127,300	0
312129 Other Buildings other than dwellings - Acquisition	57,403	0
312233 Medical, Laboratory and Research & appliances - Acquisition	123,500	0
Total for Budget Output	1,538,187	616,715
Wage	0	0
Non-Wage	1,213,250	606,625
GoU Dev	324,937	10,090
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 830 Buyende District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,800	0
Total for Budget Output	2,800	0
Wage	0	0
Non-Wage	2,800	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	7,000
221001 Advertising and Public Relations	2,336	584
221002 Workshops, Meetings and Seminars	7,400	0
221010 Special Meals and Drinks	900	450
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	2,000	700
221014 Bank Charges and other Bank related costs	4,760	0
222001 Information and Communication Technology Services.	2,431	608
223005 Electricity	1,000	500
224011 Research Expenses	8,920	3,189
227001 Travel inland	68,714	13,336
227004 Fuel, Lubricants and Oils	15,934	7,960
228002 Maintenance-Transport Equipment	10,000	5,407
Total for Budget Output	133,394	40,734
Wage	0	0
Non-Wage	133,394	40,734
GoU Dev	0	0
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320066 Health System Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	26,069	11,493
Total for Budget Output	26,069	11,493
Wage	26,069	11,493
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,800	1,200
Total for Budget Output	2,800	1,200
Wage	0	0
Non-Wage	2,800	1,200
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	600

VOTE: 830 Buyende District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,200 600
	Wage	0 0
	Non-Wage	1,200 600
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	6,137,395 2,254,353
	Wage	3,375,320 1,455,858
	Non-Wage	1,353,444 649,159
	GoU Dev	324,937 10,090
	Ext Finance	1,083,694 139,246

VOTE: 830 Buyende District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

- 6 monthly salary Paid to the department staff - None

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	34,380
227001 Travel inland	30,000	9,853
Total for Budget Output	70,000	44,233
Wage	0	0
Non-Wage	70,000	44,233
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

- Monitored and inspected the construction work under education SFG for FY2024/25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	18,200	0
Total for Budget Output	29,200	0
Wage	0	0
Non-Wage	0	0
GoU Dev	29,200	0
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

- Constructed a 5 stance VIP latrines Igalaza SDA	- None	- Delayed Procurement process
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PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

- 2 VIP latrine of 5 stances constructed at Kigweri Primary and Miseru Primary schools	- None	- Delayed procurement process
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	802,541	84,746
312121 Non-Residential Buildings - Acquisition	535,327	49,362
312235 Furniture and Fittings - Acquisition	38,324	0
Total for Budget Output	1,376,192	134,109
Wage	0	0
Non-Wage	802,541	84,746
GoU Dev	573,651	49,362
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	7,519,201	3,759,748
Total for Budget Output	7,519,201	3,759,748
Wage	7,519,201	3,759,748
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

None	- 92 Primary government aided schools received their Capitation grant (UPE)	Q2 they don't send capitation grant to schools from the Centre
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VOTE: 830 Buyende District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,503,410	492,331
Total for Budget Output	1,503,410	492,331
Wage	0	0
Non-Wage	1,503,410	492,331
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions**

- Completed construction works at Gumpi Seed school and Irundu Seed School

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227004 Fuel, Lubricants and Oils	7,000	2,333
312121 Non-Residential Buildings - Acquisition	2,171,047	0
Total for Budget Output	2,221,047	2,333
Wage	0	0
Non-Wage	0	0
GoU Dev	2,221,047	2,333
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

Maintenance of Secondary Schools of buyende Seed

VOTE: 830 Buyende District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	50,273	0
Total for Budget Output	50,273	0
Wage	0	0
Non-Wage	50,273	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	826,304	271,680
Total for Budget Output	826,304	271,680
Wage	0	0
Non-Wage	826,304	271,680
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,018,003	1,492,330
Total for Budget Output	3,018,003	1,492,330
Wage	3,018,003	1,492,330
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 40 Education&Sports Management and Inspection

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	333
Total for Budget Output	1,000	333
Wage	0	0
Non-Wage	1,000	333
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 830 Buyende District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	2,000	667
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	3,255	1,085
221014 Bank Charges and other Bank related costs	1,000	0
222001 Information and Communication Technology Services.	1,000	333
223005 Electricity	2,000	667
227001 Travel inland	23,000	8,000
227004 Fuel, Lubricants and Oils	14,000	4,667
228002 Maintenance-Transport Equipment	12,000	4,000
Total for Budget Output	64,255	20,418
Wage	0	0
Non-Wage	64,255	20,418
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

- None

VOTE: 830 Buyende District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	6,667
221002 Workshops, Meetings and Seminars	4,000	1,333
227001 Travel inland	21,000	0
227004 Fuel, Lubricants and Oils	8,000	2,667
Total for Budget Output	53,000	10,667
Wage	0	0
Non-Wage	53,000	10,667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions

- 22 Newly recruited teachers paid their monthly salary for 3 months

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	125,470	38,918
Total for Budget Output	125,470	38,918
Wage	125,470	38,918
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 830 Buyende District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221017 Membership dues and Subscription fees.	2,100	0
227001 Travel inland	24,000	7,774
227004 Fuel, Lubricants and Oils	12,000	4,000
228002 Maintenance-Transport Equipment	3,502	998
Total for Budget Output	44,602	13,772
Wage	0	0
Non-Wage	44,602	13,772
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,913,956	6,280,873
Wage	10,662,674	5,290,997
Non-Wage	3,427,384	938,180
GoU Dev	2,823,898	51,696
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

- 3 Months salary Paid to the roads staff
 - Prepared Q4 & Q1 performance report under PBS for the roads sector.
 - Submitted workplan and Budget for the URF for FY2024/25 to the line agencies.
 - Transferred Q1 & Q2 road rehabilitation funds to the 14 LLG
- None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	125,000	54,951
263402 Transfer to Other Government Units	381,600	95,400
Total for Budget Output	506,600	150,351
Wage	125,000	54,951
Non-Wage	381,600	95,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

- Procured small office equipment's. - Facilitated all the department activities. - Maintained the department vehicle. - paid all the water and electricity bills. - Procured fuel for the department operations. - Attended meetings in and outside the district
 - Procured small office equipments. - Facilitated all the department activities - Maintained the department vehicle. - paid all the water and electricity bills. - Procured fuel for the department operations. - Attended meetings in and outside the district
- None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,799	1,798
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	1,000	1,000
223005 Electricity	500	500

VOTE: 830 Buyende District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	500	500
225203 Appraisal and Feasibility Studies for Capital Works	4,000	4,000
227001 Travel inland	14,610	6,033
227004 Fuel, Lubricants and Oils	16,000	8,000
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	50,409	23,831
Wage	0	0
Non-Wage	50,409	23,831
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

- All road equipment's repaired, serviced and maintained
- Maintained and repaired of vibro roller reg. no. UG 2683W - None
- Purchased wheel loader consumables (service parts and lubricants)
- Purchase of adjuster brackets, filter, grader blades, grader tyres for mortor grader reg. no. UG 1927W

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	23,087
Total for Budget Output	50,000	23,087
Wage	0	0
Non-Wage	50,000	23,087
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

- 36.5 KM of road network maintained on 3 district roads of Iraapa - Gwase (7.5km), Bugaya-Igoola (15km) and Nambula - Kakooge (16km)
- 46.5 KM of road network maintained on 4 district roads of Iraapa - Gwase (7.5km), Nambula - Kakooge (16km), Irundu - Gumpi (15km), Gumpi market - Kimbaya (8km)
- None

VOTE: 830 Buyende District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	13,026	11,512
263402 Transfer to Other Government Units	634,890	72,733
Total for Budget Output	647,916	84,245
Wage	0	0
Non-Wage	647,916	84,245
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,254,925	281,513
Wage	125,000	54,951
Non-Wage	1,129,925	226,563
GoU Dev	0	0
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	14,815	9,877
Total for Budget Output	14,815	9,877
Wage	0	0
Non-Wage	0	0
GoU Dev	14,815	9,877
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

- | | | |
|---|--|--|
| <ul style="list-style-type: none"> - Improved sanitation and Hygiene of the communities. - 4 Quarterly water review coordination meetings held with all stakeholders. - Conducted radio talk shows to address issues of hygiene in the district. | <ul style="list-style-type: none"> - Conducted and coordinated 2 district water supply and Sanitation Coordination Committee meeting. - Conducted 20 planning and coordination meetings at sub county level - Conducted 4 hygiene Education in RGCs. - Handled environment & social safeguards | <ul style="list-style-type: none"> - None |
|---|--|--|

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,999	3,835
312121 Non-Residential Buildings - Acquisition	25,054	0
312139 Other Structures - Acquisition	988,517	0
Total for Budget Output	1,020,570	3,835
Wage	0	0
Non-Wage	0	0
GoU Dev	1,020,570	3,835
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	176,000	84,994
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,000	11,498
221007 Books, Periodicals & Newspapers	3,000	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,351	673
223005 Electricity	2,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,507	1,254
227001 Travel inland	44,000	22,000
227004 Fuel, Lubricants and Oils	24,000	12,000
228002 Maintenance-Transport Equipment	10,000	5,000
Total for Budget Output	287,858	139,418
Wage	176,000	84,994
Non-Wage	111,858	54,424
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,323,243	153,130
Wage	176,000	84,994
Non-Wage	111,858	54,424
GoU Dev	1,035,385	13,712
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.

- Carried out sensitizations meetings about sustainable use of wetlands and other Natural Resources in Nkondo sub-county. Held consultative meetings for the draft ordinance on cutting down fruit trees and stumps removal - None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	305,844	149,910
Total for Budget Output	305,844	149,910
Wage	305,844	149,910
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	19,964	9,982
Total for Budget Output	19,964	9,982
Wage	0	0
Non-Wage	19,964	9,982
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 830 Buyende District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	3,000
Total for Budget Output	6,000	3,000
Wage	0	0
Non-Wage	6,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	3,000
Total for Budget Output	6,000	3,000
Wage	0	0
Non-Wage	6,000	3,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Land Management**Budget Output: 000006 Planning and Budgeting services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	48,000	500
Total for Budget Output	48,000	500
Wage	0	0
Non-Wage	10,000	500
GoU Dev	0	0
Ext Finance	38,000	0

Budget Output: 140035 Land Information Management**PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken**

Supporting the customary land registration.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	144,688	0
Total for Budget Output	144,688	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	144,688	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services**

N / A

VOTE: 830 Buyende District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
312121 Non-Residential Buildings - Acquisition	13,023	0
312216 Cycles - Acquisition	16,000	0
Total for Budget Output	34,023	0
Wage	0	0
Non-Wage	0	0
GoU Dev	34,023	0
Ext Finance	0	0

Budget Output: 000056 Data Management

PIAP Output: 10050101X Compliance to land use frameworks and orderly development

- Held consultative meetings for the draft ordinance on cutting down fruit trees and stumps removal - None
- Procured fuel for the department.
- Maintained the hygiene and sanitation of the office premises
- Climate change training in communities and schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,000	7,500
Total for Budget Output	15,000	7,500
Wage	0	0
Non-Wage	15,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 830 Buyende District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,984	10,492
Total for Budget Output	20,984	10,492
Wage	0	0
Non-Wage	20,984	10,492
GoU Dev	0	0
Ext Finance	0	0
Total for Department	604,503	184,384
Wage	305,844	149,910
Non-Wage	81,948	34,474
GoU Dev	34,023	0
Ext Finance	182,688	0

VOTE: 830 Buyende District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

-Support supervision & monitoring of Community Based Structures and child protection Committees.
 -Welfare services for the Department.
 -District Gender Violence Coordination Meeting.
 -Training Parents Support groups In Nkondo, Buyende Tc & Bugaya S/C

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,016	5,008
Total for Budget Output	10,016	5,008
Wage	0	0
Non-Wage	10,016	5,008
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened

-Facilitating Community Dialogue on ending Teenage Pregnancy & Early marriage in Nkondo Sub County
 -Community sensitization on GBV prevention.

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,999
Total for Budget Output	4,000	1,999
Wage	0	0
Non-Wage	4,000	1,999
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

VOTE: 830 Buyende District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

- 14 LLG communities sensitized. - 14 Lower Local Governments monitored and evaluated on the enforcement of ordinances and Bylaws that promote ethical conduct	-Motorcycle maintenance -Support PWDs to attend PWDs National Day -Executive & Council Meetings for elderly for QI &QII	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	24,900	12,450
Total for Budget Output	24,900	12,450
Wage	0	0
Non-Wage	24,900	12,450
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	182,884	91,271
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	800	400
221012 Small Office Equipment	800	400
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	18,320	9,160
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	208,204	103,881
Wage	182,884	91,271
Non-Wage	25,320	12,610
GoU Dev	0	0

VOTE: 830 Buyende District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening**

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments

District Council Meetings for Women and Youths

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	14,000	6,800
Total for Budget Output	14,000	6,800
Wage	0	0
Non-Wage	14,000	6,800
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000010 Leadership and Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	220,970	0
Total for Budget Output	220,970	0
Wage	0	0
Non-Wage	0	0
GoU Dev	220,970	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

VOTE: 830 Buyende District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15040201X CDMIS established and operationalized

- Monitoring working environment of all workers in private schools
 - Sensitization on GBV in Miseru parish
 - Monitor child care institutions in Irundu Town Council
 - Trainig PDM PRF beneficiaries group dynamics & Enterprise selection
- No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	75,970	0
227001 Travel inland	9,030	3,109
Total for Budget Output	85,000	3,109
Wage	0	0
Non-Wage	0	0
GoU Dev	85,000	3,109
Ext Finance	0	0
Total for Department	567,090	133,247
Wage	182,884	91,271
Non-Wage	78,236	38,867
GoU Dev	305,970	3,109
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

Number of multi sector monitoring and joint monitoring activities conducted and reports shared with stakeholders

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601X National Service Scheme developed and Implemented

- Bugaya HC IV Fenced off. - Procured Furniture of the planning Board Room. - Procured Laptop for LCV Chairperson

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	165,000	0
313235 Furniture and Fittings - Improvement	20,000	0
Total for Budget Output	185,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	185,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 830 Buyende District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	6,500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,496
Total for Budget Output	16,000	7,996
Wage	0	0
Non-Wage	16,000	7,996
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

- Annual LG statistical abstract in place. - BFP reports prepared under PBS. - Conducted a Budget Conference - 1 Quarterly performance activity reports prepared under PBS.	- Annual LG statistical abstract in place. - Conducted a district Budget Conference. - BFP reports prepared under PBS. - 2 Quarterly performance activity reports prepared under PBS.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	2,332
227001 Travel inland	20,663	10,332
228002 Maintenance-Transport Equipment	12,000	6,000
Total for Budget Output	36,663	18,663
Wage	0	0
Non-Wage	34,663	17,331
GoU Dev	2,000	1,333
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 830 Buyende District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

- 12 Months salary to the department staff paid. - Annual LG statistical abstract in place- 14 Lower Local Governments plans aligned to the LGDP. - All CSOs and private sector associations trained in production of and use of statistics.	- 3 Months salary to the department staff paid. - 14 Lower Local Governments Trained on preparation of Parish development Plans and identification of priorities. - Conducted District nutrition coordination committee quarterly review meeting.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	105,000	39,859
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	3,328
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	490
227001 Travel inland	29,517	20,012
227004 Fuel, Lubricants and Oils	4,000	2,662
Total for Budget Output	147,517	67,851
Wage	105,000	39,859
Non-Wage	16,935	10,948
GoU Dev	25,582	17,045
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

- 3 monthly DTPC meetings coordinated- 14 LLG assessed using the OPM assessment tool and Results entered on the OTIMS - 14 Lower Local Governments Plans aligned to NDPIII Programmes. - 14 Lower Local Governments plans aligned to the LGDP	- 6 monthly DTPC meetings coordinated - 14 LLG assessed and HLG using the OPM assessment tool and Results entered on the OTIMS - 14 LLG Plans aligned to NDPIII Programmes. - DTPC invitations distributed to all participants. - Mock assessment was conduct	- None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	14,716	8,144
221012 Small Office Equipment	5,000	2,500
227001 Travel inland	21,000	14,000
227004 Fuel, Lubricants and Oils	12,000	6,000

VOTE: 830 Buyende District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	52,716 30,644
	Wage	0 0
	Non-Wage	24,000 11,500
	GoU Dev	28,716 19,144
	Ext Finance	0 0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

- one quarterly Oversight LGDP monitoring Reports on the Performances of LGs produced. - One Quarterly M&E Reports produced. - A functional Integrated LGDP M&E system put in place. - Periodic Reports shared with stakeholders	- Joint Monitoring of Q1 & Q2 gov'nt projects and programmes conducted and report produced - A functional Integrated LGDP M&E system put in place - Joint monitoring Reports shared with stakeholders in TPC - Attended a parish action validation workshop	- None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,337	3,545
227001 Travel inland	30,337	5,289
227004 Fuel, Lubricants and Oils	20,000	13,260
Total for Budget Output	55,674	22,093
Wage	0	0
Non-Wage	10,337	5,169
GoU Dev	25,337	16,805
Ext Finance	20,000	120
Total for Department	513,570	147,248
Wage	105,000	39,859
Non-Wage	121,935	52,943
GoU Dev	266,635	54,327
Ext Finance	20,000	120

VOTE: 830 Buyende District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	920	0
221009 Welfare and Entertainment	1,380	0
227001 Travel inland	9,700	4,508
227004 Fuel, Lubricants and Oils	8,000	4,000
Total for Budget Output	20,000	8,508
Wage	0	0
Non-Wage	20,000	8,508
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

<p>- 13 Departments at Higher Local Government audited on quarterly basis and reports produced, discussed in DTTC, Make reviews and submit to the Auditor general's office</p>	<p>- 13 Departments at Higher Local Government audited for 2 quarter i.e Q4 and Q1 and reports produced, discussed in DTTC, Make reviews and submit to the Auditor general's office</p>	<p>None</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,017	1,290
227004 Fuel, Lubricants and Oils	6,000	400
Total for Budget Output	12,017	1,690
Wage	0	0
Non-Wage	12,017	1,690
GoU Dev	0	0
Ext Finance	0	0
Total for Department	64,417	16,077
Wage	30,400	4,879
Non-Wage	34,017	11,198

VOTE: 830 Buyende District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 830 Buyende District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

Training of cooperatives, Mentoring and backstopping.	- Trained 10 cooperatives - Mentored and backstopped 7 Cooperatives in the District. - Trained farmers on the benefits of cooperating - Conducted capacity building trainings in Buyanja, kidera TC, Kidera subcounty and Nkondo subcounty	- None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	30,000	13,970
Total for Budget Output	30,000	13,970
Wage	0	0
Non-Wage	30,000	13,970
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05020105X Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

District museum upgraded and established, Domestic and inbound tourism promoted .

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0

VOTE: 830 Buyende District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

Profiling, documentation and updating of tourism sites.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

Domestic and inbound tourism promoted, Tourism Information Management System in place , Number of tourism information canters established, Tourism marketing strategy in place , Number of accommodation and restaurant facilities registered, inspected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	14,000	0
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	16,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

VOTE: 830 Buyende District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened

Identification of tourism sites and raising sign posts	- Mobilized 13 producer groups to form cooperatives - Conducted advisory trainings of PDM beneficiaries in the areas of financial management, record keeping in kagulu, Irundu and Ngandho subcounty - Support Supervision and monitoring of EMYOOGA SACCOS`	- None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	19,621	9,811
227004 Fuel, Lubricants and Oils	20,318	5,080
263402 Transfer to Other Government Units	6,477	4,318
Total for Budget Output	47,417	19,708
Wage	0	0
Non-Wage	40,940	15,390
GoU Dev	6,477	4,318
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502X Administrative support services enhanced**

500 communities (sub-counties/parishes) mobilized in project identification, implementation, monitoring and evaluation 30 groups/beneficiaries involved in project identification, implementation, monitoring and evaluation	- 6 months salary paid to staff - 73 PDM SACCOs (sub-counties/parishes) mobilized in project identification, implementation, monitoring and evaluation 120 groups/beneficiaries involved in project identification, implementation, monitoring and evaluation	- None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	43,210	15,422
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	35,000	17,500
227004 Fuel, Lubricants and Oils	4,000	1,999
Total for Budget Output	83,210	35,421
Wage	43,210	15,422

VOTE: 830 Buyende District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	40,000 19,999
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

Number of support measures undertaken to foster organic bottom-up formation of cooperatives - Trained of cooperatives. None
 - Monitored and backstopped 7 Cooperatives in Buyende.
 - 10 Local Economic Development projects implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	11,318	5,577
Total for Budget Output	11,318	5,577
Wage	0	0
Non-Wage	11,318	5,577
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
221009 Welfare and Entertainment	13,000	6,500
227001 Travel inland	27,000	13,500
227004 Fuel, Lubricants and Oils	30,000	0
Total for Budget Output	100,000	20,000
Wage	0	0
Non-Wage	100,000	20,000
GoU Dev	0	0

VOTE: 830 Buyende District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	391,945 94,676
	Wage	43,210 15,422
	Non-Wage	342,258 74,936
	GoU Dev	6,477 4,318
	Ext Finance	0 0

VOTE: 830 Buyende District

Quarter 2

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of public officer strained	Percentage	70	

Budget Output: 390017 Public Service Performance management

PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	12	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of records managed	Percentage	900	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output : 14050303X Competence-based recruitment systems instituted in the Public Service

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	2025	Recruitment and promotion of staff done

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	2025	

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Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 16060503X HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of HIV/AIDS sensitization workshops organised	Number	2025	

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502X Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	95	Duty facilitation paid to carry out monitoring activities

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output : 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	2025	Land titles processed

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	107kms	46.5KM

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070302X Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of historical records captured and linked with current records and maps	Number	8	

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 0607101X A Comprehensive and up to date government land inventory undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of government land titled	Percentage	30	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of degraded wetlands restored	Number	10	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05020105X Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of tourists visiting Museums and cultural heritage sites	Number	50	

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

PIAP Output : 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Percentage	50	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of clients served by the Regional Business Development Service Centres	Number	4	4

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Department: 130 Trade, Industry and Local Development

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07020402X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of gazetted Free Zones.	Number	4	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Institutional and policy frameworks for investment and trade harmonized	Yes/No	1	

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237331 Bugaya Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Bugaya for DDEG	Bugaya sc	Other Transfers from Central Government Uganda Road Fund (URF)		143,392	0
Transfer to Sub-county	Bugaya	Other Transfers from Central Government Uganda Road Fund (URF)		176,727	0
Transfer to Bugaya	Bugaya	Other Transfers from Central Government Uganda Road Fund (URF)		66,000	0
To Bugaya sub-county to maintain the roads.	Bugaya, Road fund	Other Transfers from Central Government Uganda Road Fund (URF)		152,605	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGAYA HEALTH CENTRE III	Bugaya HCIV	Programme Conditional Grant - Non Wage Recurrent		44,629	0
NAMULIKYA HEALTH UNIT	NAMULIKYA HEALTH UNIT	Programme Conditional Grant - Non Wage Recurrent		9,150	0
Wandago HC II	Wandago HC II	Programme Conditional Grant - Non Wage Recurrent		20,650	0
BUGAYA HEALTH CENTRE III	BUGAYA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent		206,499	0
NAMUSIKIZI HC II	NAMUSIKIZI HC II	Programme Conditional Grant - Non Wage Recurrent		20,650	0
NGANDHO HEALTH CENTRE II	NGANDHO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		20,650	0

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237331 Bugaya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Kinaitakali P/S Renovation of 3 classroom block and an Office.	Kinaitakali P/s	Programme Conditional Grant - Non Wage Recurrent		80,000	0
Renovation of a two Classroom block at Namukunyu	Namukunyu primary school	Programme Conditional Grant - Non Wage Recurrent		66,000	0
Construction of a 5 stance VIP Latrine at Kigweri under Maintenance	VIP Latrine at Kigweri ps	Programme Conditional Grant - Non Wage Recurrent		24,000	0
Supply of Furniture at Kigweri	Kigweri Ps	Programme Conditional Grant - Non Wage Recurrent		10,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of a 2 Classroom Block at Namusikizi	Programme Conditional Grant - Development		95,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Office Furniture & 3 seater Desks to Namusikizi	Programme Conditional Grant - Development		10,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namusikizi P/S	Namusikizi P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,173	5,495
Bugaya Muslim P/S	Bugaya Muslim P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,256	2,875
Namulikya P.S.	Namulikya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	36,767	8,492
Naloose P.S.	Naloose P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,281	7,612
Butaaswa P.S.	Butaaswa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,066	6,987
Kigweri P.S.	Kigweri P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,382	7,242
Iraapa P.S.	Iraapa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,871	5,119
Kinaitakali P.S.	Kinaitakali P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,072	8,024
BUGAYA P.S.	BUGAYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,103	5,339

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237331 Bugaya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUKUNYU P.S.	NAMUKUNYU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,354	8,030
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PETERS NAMULIKYA	ST PETERS NAMULIKYA	Programme Conditional Grant - Non Wage Recurrent	0	102,560	28,491
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Bugaya S/C	Transfer to LLG - Bugaya S/C for Roads	Programme Conditional Grant - Non Wage Recurrent	0	30,000	7,500
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Routine Mechanized Maintenance of Bugaya - Igoola Road (15KM)	Bugaya-Igoola Road (15KM)	Other Transfers from Central Government Uganda Road Fund (URF)		175,580	0
Routine Mechanized Maintenance of Iraapa - Gwase Road (7.5KM)	Gwase - Iraapa road (7.5KM)	Other Transfers from Central Government Uganda Road Fund (URF)		90,000	0

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237331 Bugaya Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000010 Leadership and Management					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies - Fertilizers	Bugaya	Other Transfers from Central Government Parish Community Associations (PCAs)		200,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Fencing of Bugaya HCIV	District Discretionary Equalisation Development Grant		165,000	0
LCIII: 237332 Kagulu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Kagulu	Kagulu	Other Transfers from Central Government Uganda Road Fund (URF)		166,036	0
YTransfer to Kagulu for service delivery	Kagulu SC	Other Transfers from Central Government Uganda Road Fund (URF)		202,689	0
Kagulu	Kagulu	Other Transfers from Central Government Uganda Road Fund (URF)		48,000	0
Transfer to Kagulu for road maintenance.	Kagulu sc	Other Transfers from Central Government Uganda Road Fund (URF)		140,840	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237332 Kagulu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. MATIA MULUMBA IRUNDU HC	ST Matia Mulumba	Programme Conditional Grant - Non Wage Recurrent		29,443	0
ST. MATIA MULUMBA IRUNDU HC	ST. MATIA MULUMBA IRUNDU HC	Programme Conditional Grant - Non Wage Recurrent		18,300	0
Nkone HC II	Nkone HC II	Programme Conditional Grant - Non Wage Recurrent		20,650	0
Mpunde HC II	Mpunde HC II	Programme Conditional Grant - Non Wage Recurrent		20,650	0
IRUNDU HEALTH CENTRE III	IRUNDU HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		42,956	0
KAGULU HEALTH CENTRE II	KAGULU HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		20,650	0
IRUNDU HEALTH CENTRE III	IRUNDU HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		41,300	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Renovation of a 3 classroom block Ngole P/S under maintenance	Ngole Primary school	Programme Conditional Grant - Non Wage Recurrent		80,000	0
Supply of furniture at Ngole Primary	Ngole Primary	Programme Conditional Grant - Non Wage Recurrent		5,500	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabukye Parents P.S	Kabukye Parents P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,213	2,938
Miru P.S.	Miru P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,296	6,765
Busuyi SDA p.s	Busuyi SDA p.s	Programme Conditional Grant - Non Wage Recurrent	0	14,761	2,471
Ngole P.S.	Ngole P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,864	3,412

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237332 Kagulu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kagulu P.S.	Kagulu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,919	6,950
Igwaya P.S.	Igwaya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,120	3,246
Bumogoli P/S	Bumogoli P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,675	5,461
Lukotaime P.S	Lukotaime P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,737	6,246
Iyingo P.S.	Iyingo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,593	3,683
Kirimwa Catholic P/S	Kirimwa Catholic P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,178	2,726
Kamugoya P.S.	Kamugoya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,280	1,093
Nsomba P.S.	Nsomba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,563	4,539
Mulali	Mulali	Programme Conditional Grant - Non Wage Recurrent	0	18,407	6,136
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JAMES KAGULU SSS	ST JAMES KAGULU SSS	Programme Conditional Grant - Non Wage Recurrent	0	152,028	38,862
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Kagulu S/C	Transfer to LLG - Kagulu S/C for Roads	Programme Conditional Grant - Non Wage Recurrent	0	19,600	4,900

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237332 Kagulu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Other Transfers from Central Government Uganda Road Fund (URF)		13,026	0
Item: 263402 Transfer to Other Government Units					
Routine Mechanized Maintenance of Nsomba - Igalaza Road (8KM)	Nsomba - Igalaza Road (8KM)	Other Transfers from Central Government Uganda Road Fund (URF)		140,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Construction of 20 boreholes in 10 SCs	Programme Conditional Grant - Development		501,812	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies - Fertilizers	Kagulu	Other Transfers from Central Government Busoga Development Programme		133,880	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Kagulu	Other Transfers from Central Government Busoga Development Programme		9,030	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237332 Kagulu Subcounty					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Sign posts on tourism sites	Iyingo and Kagulu	Programme Conditional Grant - Development		6,477	0
LCIII: 237333 Kidera Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Kidera for service delivery.	Kidera SC	Other Transfers from Central Government Uganda Road Fund (URF)		102,447	0
Transfer to subcounty	Kidera sc	Other Transfers from Central Government Uganda Road Fund (URF)		129,781	0
kidera sc	kidera sc	Other Transfers from Central Government Uganda Road Fund (URF)		30,000	0
Transfers to to LLGs	Kidera SC	Other Transfers from Central Government Uganda Road Fund (URF)		120,712	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
BoQs,supervision,AIA,social safe guards	Bukungu HC III	Programme Conditional Grant - Development		6,500	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIDERA HEALTH CENTRE IV	Kidera HCIV	Programme Conditional Grant - Non Wage Recurrent		86,986	0
BUKUNGU HEALTH CENTRE III	Bukungu HCIII	Programme Conditional Grant - Non Wage Recurrent		41,300	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237333 Kidera Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKUNGU HEALTH CENTRE III	Bukungu HCIII	Programme Conditional Grant - Non Wage Recurrent		27,982	0
Buyanja SDA Dispensary	Buyanja SDA Dispensary	Programme Conditional Grant - Non Wage Recurrent		9,150	0
KIDERA HEALTH CENTRE IV	KIDERA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent		206,499	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Bukungu	Programme Conditional Grant - Development		7,300	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Fencing of Bukungu HC III	Programme Conditional Grant - Development		41,403	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Bulembo P/S Renovation of 3 classroom block	Bulembo PS Renovation	Programme Conditional Grant - Non Wage Recurrent		75,000	0
Furniture at Bulembo PS	Bulembo primary	Programme Conditional Grant - Non Wage Recurrent		9,541	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Completion of a 2 Classroom block at Kisaikye IFC	Programme Conditional Grant - Development		36,000	0
Non Residential Buildings - Schools	A 2 classroom block and Office at Miseru	Programme Conditional Grant - Development		105,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Office Furniture & 3 seater Desks at Miseru	Programme Conditional Grant - Development		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237333 Kidera Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISAIKYE I.F.C P.S.	KISAIKYE I.F.C P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,385	3,157
NDUUDU P.S	NDUUDU P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,837	4,279
ITAMIA P.S.	ITAMIA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,233	4,411
MISERU P.S.	MISERU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,793	1,874
KASIIRA MUSLIM P.S	KASIIRA MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,244	2,491
BULEMBO P.S.	BULEMBO P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,283	4,725
MIRENGEIZO P.S.	MIRENGEIZO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,785	4,262
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Kidera S/C	Transfer to LLG - Kidera S/C for Roads	Programme Conditional Grant - Non Wage Recurrent	0	17,000	4,250
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Meetings	Sanitation and Hygiene	Transitional Conditional Grant - Development		14,815	0

VOTE: 830 Buyende District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237333 Kidera Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000010 Leadership and Management					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies - Fertilizers	Kidera	Other Transfers from Central Government Parish Community Associations (PCAs)		241,940	0
LCIII: 237334 Buyende Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to other government units	Buyende SC	Other Transfers from Central Government Uganda Road Fund (URF)		146,804	0
Transfer to other government units	Transfer to Buyende SC	Other Transfers from Central Government Uganda Road Fund (URF)		180,639	0
Buyende sc	Buyende sc	Other Transfers from Central Government Uganda Road Fund (URF)		54,000	0
Transfer to other government units	Buyende SC	Other Transfers from Central Government Uganda Road Fund (URF)		82,914	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for preparation of Bid Documents	Buyende HCIII	Programme Conditional Grant - Development		513	0
Item: 225204 Monitoring and Supervision of capital work					
Development of BoQs,supervision and EIA,socail safeguards	Ikanda HC II	Programme Conditional Grant - Development		9,721	0

VOTE: 830 Buyende District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237334 Buyende Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

KAKOOGHE HEALTH CENTRE III	Kakooge III	Programme Conditional Grant - Non Wage Recurrent		23,018	0
Ikanda HC II	Ikanda HCII	Programme Conditional Grant - Non Wage Recurrent		20,650	0
KAKOOGHE HEALTH CENTRE III	Kakkoge HCIII	Programme Conditional Grant - Non Wage Recurrent		41,300	0
WESUNIRE HEALTH CENTRE	Wesunire Health Centre	Programme Conditional Grant - Non Wage Recurrent		18,300	0
WESUNIRE FLEP BUSOGA HEALTH CENTRE	WESUNIRE FLEP BUSOGA HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent		9,150	0
WESUNIRE HEALTH CENTRE	WESUNIRE HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent		19,006	0

Item: 312111 Residential Buildings - Acquisition

Residential Building - Contractor	Ikanda HC II	Programme Conditional Grant - Development		50,000	0
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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

Item: 263402 Transfer to Other Government Units

Ikanda P/S Renovation 4 classroom blocks	Ikanda primary school	Programme Conditional Grant - Non Wage Recurrent		75,000	0
Supply of furniture to Ikanda Primary school	Ikanda primary school	Programme Conditional Grant - Non Wage Recurrent		6,500	0

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

IGOOOLA P.S.	IGOOOLA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,211	6,070
KAKOOGHE P.S.	KAKOOGHE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,539	4,846
MANGO P.S.	MANGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,534	3,207

VOTE: 830 Buyende District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237334 Buyende Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUSITA P.S.	NAMUSITA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,051	6,010
Ikanda P/S	Ikanda P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,114	10,371
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Maintenance of Buyende SEED	Buyende SEED	Programme Conditional Grant - Non Wage Recurrent		38,328	0
Maintenance Buyende SEED SCHOOL	Buyende SEED	Programme Conditional Grant - Non Wage Recurrent		11,944	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYENDE SEED SCHOOL	BUYENDE SEED SCHOO	Programme Conditional Grant - Non Wage Recurrent	0	157,524	50,483
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Buyende S/C	Transfer to LLG - Buyende S/C for Roads	Programme Conditional Grant - Non Wage Recurrent	0	15,000	3,750
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Routine Mechanized Maintenance of Nambula - Kakoooge Road (16KM)	Nambula - Kakoooge Road (16 KM)	Other Transfers from Central Government Uganda Road Fund (URF)		200,000	0

VOTE: 830 Buyende District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237334 Buyende Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for joint monitoring	Buyende	Programme Conditional Grant - Development		6,999	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kadhebedhe	Programme Conditional Grant - Development		25,054	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 223001 Property Management Expenses					
Property Management - Property Expenses	Customary land management	External Financing Cordaid-Uganda		144,688	0
LCIII: 237335 Buyende Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Construction of VIP Latrine at District	District Discretionary Equalisation Development Grant		50,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 225101 Consultancy Services					
Consultancy - Capacity Building Services	Benchmarking and inhouse training	District Discretionary Equalisation Development Grant		39,818	0

VOTE: 830 Buyende District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Maintenance of District Administration block	District Discretionary Equalisation Development Grant		6,700	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	Purchase of Printer for CAO	District Discretionary Equalisation Development Grant		2,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Executive Chairs	Purchase of District Council Furniture	District Discretionary Equalisation Development Grant		40,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	COA's office	External Financing Cordaid-Uganda		18,754	0
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to other government units		Other Transfers from Central Government Uganda Road Fund (URF)		115,679	0
Transfer to other government units	Buyende TC	Other Transfers from Central Government Uganda Road Fund (URF)		384,813	0
Buyende TC	Buyende TC	Other Transfers from Central Government Uganda Road Fund (URF)		126,000	0
Transfer to other government units	Buyende TC	Other Transfers from Central Government Uganda Road Fund (URF)		753,263	0

VOTE: 830 Buyende District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Finance Office	District Unconditional Grant Non-Wage		15,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Finance Department	External Financing Cordaid- Uganda		6,788	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for DSC members during recruitments and meetings.	DSC-meetings	District Discretionary Equalisation Development Grant		27,000	0
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)	DSC Job Advert	District Discretionary Equalisation Development Grant		2,500	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	DSC Meals	District Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DSC	District Discretionary Equalisation Development Grant		12,000	0
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for PAC and related activities.	LGPAC	District Discretionary Equalisation Development Grant		5,252	0

VOTE: 830 Buyende District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Facilitation	PAC	District Discretionary Equalisation Development Grant		45,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for 14 LLG from CORDIAD GRANT	14 LLG	External Financing Cordaid-Uganda		240,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DPO's Office	External Financing Cordaid-Uganda		15,386	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District Productions office	Programme Conditional Grant - Development		19,036	0
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Production's Office	Programme Conditional Grant - Development		6,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Selected and eligible farmers in Buyende District	Programme Conditional Grant - Development		853,012	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Productions office	Programme Conditional Grant - Development		80,000	0

VOTE: 830 Buyende District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Fuel to Monitor and supervise works	Programme Conditional Grant - Development		85,301	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	DPO's Office	Programme Conditional Grant - Development		34,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops (EGRA)	Headquarter	External Financing Global Fund for HIV, TB & Malaria		50,000	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	0
Travel Inland - Facilitation	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		80,000	0
Travel Inland - Facilitation	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		400,000	0
Travel Inland - Conferences, Seminars and Workshops	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		3,054,775	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYENDE HEALTH CENTRE III	BUYENDE HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent		34,104	0
BUYENDE HEALTH CENTRE III	BUYENDE HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent		41,300	0

VOTE: 830 Buyende District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221001 Advertising and Public Relations					
Media - Adverts	Buyende Education office	Programme Conditional Grant - Development		3,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District Education's Office	Programme Conditional Grant - Development		4,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District Education Office	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of SFG Capital Projects by both the Technical and Political wing	DEO's Office	Programme Conditional Grant - Development		18,200	0
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
St Kizito Nambula P/S Renovation under Maintanance	St Kizito Nambula Renovation	Programme Conditional Grant - Non Wage Recurrent		75,000	0
St Kizito kidera Renovation/ Roofing and Plastering of a two Classroom blocks.	St Kizito kidera Renovation	Programme Conditional Grant - Non Wage Recurrent		40,000	0
Construction of 5 VIP stance Latrine at Bussete P/S	5 VIP stance Latrine at Bussete P/S	Programme Conditional Grant - Non Wage Recurrent		24,000	0
Construction of a 5 stance VIP latrine at St Kizito Nambula PS.	St Kizito Nambula ps	Programme Conditional Grant - Non Wage Recurrent		24,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Retention for the SFG capital Projects for last FY	Programme Conditional Grant - Development		14,184	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKABIRA P.S	NAKABIRA P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,268	6,482
NAKABIRA COPE P.S	NAKABIRA COPE P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,844	3,514
BUSEETE P.S.	BUSEETE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,907	4,302

VOTE: 830 Buyende District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BAGANZI P.S.	BAGANZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	2,210	7,749
BUYENDE P.S.	BUYENDE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,933	7,311
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	DEO's Office	Programme Conditional Grant - Development		4,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	DEO'S Office	Programme Conditional Grant - Development		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of UGIFT Projects by Both Technical and Political Wing	DEO's Office	Programme Conditional Grant - Development		20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DEO's Office	Programme Conditional Grant - Development		7,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDIOPE SS	BUDIOPE SS	Programme Conditional Grant - Non Wage Recurrent	0	173,048	44,645
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Buyende Town Council	Transfer to LLG - Buyende T/C for Roads	Programme Conditional Grant - Non Wage Recurrent	0	79,000	19,750

VOTE: 830 Buyende District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Cordaid activities	External Financing Cordaid-Uganda		114,001	0
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Printer for the department	District Discretionary Equalisation Development Grant		2,000	0
ICT - Tablet Computers	Natural Laptop	District Discretionary Equalisation Development Grant		3,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Contractor	Buyende District Physical development Plan	District Discretionary Equalisation Development Grant		13,023	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Natural Resource	Locally Raised Revenues		16,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Assorted Herbicides	BUYENDE	Other Transfers from Central Government Busoga Development Programme		18,060	0

VOTE: 830 Buyende District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Board furniture for Planning	District Discretionary Equalisation Development Grant		20,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Headquarter	District Discretionary Equalisation Development Grant		4,000	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headquarter	District Discretionary Equalisation Development Grant		5,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarter	District Discretionary Equalisation Development Grant		49,746	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarter	District Discretionary Equalisation Development Grant		4,000	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarter	District Discretionary Equalisation Development Grant		15,432	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarter	District Discretionary Equalisation Development Grant		21,000	0

VOTE: 830 Buyende District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237335 Buyende Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Headquarter	District Discretionary Equalisation Development Grant		5,337	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning Office	District Unconditional Grant Non-Wage		60,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarter	District Discretionary Equalisation Development Grant		20,000	0
LCIII: 237336 Nkondo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to other government units	Nkondo SC	Other Transfers from Central Government Uganda Road Fund (URF)		178,444	0
Transfer to other government units	Nkondo SC	Other Transfers from Central Government Uganda Road Fund (URF)		216,915	0
Nkondo sc	Nkondo SC	Other Transfers from Central Government Uganda Road Fund (URF)		30,000	0
Transfer to other government units	Nkondo SC	Other Transfers from Central Government Uganda Road Fund (URF)		55,008	0

VOTE: 830 Buyende District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237336 Nkondo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kigingi COU Project	Kigingi COU project	Programme Conditional Grant - Non Wage Recurrent		9,150	0
IRINGA HEALTH CENTRE II	IRINGA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		20,650	0
NKONDO HEALTH CENTRE III	NKONDO HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		47,228	0
NKONDO HEALTH CENTRE III	NKONDO HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		41,300	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Renovation of a three classroom blocks at Ndulya ps	Ndulya P/S-Renovation	Programme Conditional Grant - Non Wage Recurrent		80,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NKONDO P.S.	NKONDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,851	5,284
IMMERI P.S.	IMMERI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,956	3,652
KIGEIZERE P.S	KIGEIZERE P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,556	4,521
KIGINGI P.S.	KIGINGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,768	3,923
IRINGA P.S.	IRINGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,330	4,110
IRINGA TOWNSHIP P.S.	IRINGA TOWNSHIP P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,494	6,831
NKONDO MUSLIM P/S	NKONDO MUSLIM P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,129	5,043
NDULYA P.S.	NDULYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,446	2,199

VOTE: 830 Buyende District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237336 Nkondo Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BALIGEYA MEM.SEED SCHOOL	BALIGEYA MEM.SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	71,292	23,267
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Nkondo S/C	Transfer to LLG - Nkondo S/C for Roads	Programme Conditional Grant - Non Wage Recurrent	0	25,000	6,250
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Routine Mechanized Maintenance of Kiwaba landing site - Iringa - Kamenya Road (21KM)	Kiwaba Landing site - Iringa - Kamenya Road (21KM)	Other Transfers from Central Government Uganda Road Fund (URF)		124,200	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Construction of piped water system at Iringa	Programme Conditional Grant - Development		437,853	0
Water - System Fixtures, Fittings and Maintenance	Rehabilitation of Boreholes	Programme Conditional Grant - Development		48,852	0

VOTE: 830 Buyende District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273321 Bukungu Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Bukungu TC	Bukungu TC	Other Transfers from Central Government Uganda Road Fund (URF)		469,246	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYANKOOLE	KYANKOOLE PS	Programme Conditional Grant - Non Wage Recurrent	0	13,864	4,621
KIBBAALE P.S.	KIBBAALE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,350	5,173
BUYANJA S.D.A P.S	BUYANJA S.D.A P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,367	3,456
BUKUNGU P.S.	BUKUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,508	5,066
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Bukungu T/C	Transfer to LLG - Bukungu T.C for Roads	Programme Conditional Grant - Non Wage Recurrent	0	39,000	9,750

VOTE: 830 Buyende District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273322 Irundu Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of the completion of Gumpi and Irundu Town council lead by District Planner, DEC , District Engineer, CAO and DCAO	Gumpi and Irundu Town council	Transitional Conditional Grant - Development		10,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Completion of Irundu Town Council Offices	District Discretionary Equalisation Development Grant		420,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to other government units	Irundu TC	Other Transfers from Central Government Uganda Road Fund (URF)		72,085	0
Transfer to Irundu TC	Irundu TC	Other Transfers from Central Government Uganda Road Fund (URF)		248,605	0
Irundu TC	Irundu TC	Other Transfers from Central Government Uganda Road Fund (URF)		54,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Construction of Irundu a 5 Stance VIP latrine at Irundu Cope PS	I rundu cope Ps	Programme Conditional Grant - Non Wage Recurrent		24,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Irundu Catholic P.S.	Irundu Catholic P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,386	5,711

VOTE: 830 Buyende District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273322 Irundu Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IRUNDU COPE	IRUNDU COPE	Programme Conditional Grant - Non Wage Recurrent	0	7,246	2,091
IRUNDU TOWNSHIP P.S.	IRUNDU TOWNSHIP P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,772	3,331
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Irundu T/C	Transfer to LLG - Irundu T/C for Roads	Programme Conditional Grant - Non Wage Recurrent	0	40,000	10,000
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Routine Mechanized Maintenance of Gumpi - Irundu Road (15KM)	Gumpi - Irundu Road	Other Transfers from Central Government Uganda Road Fund (URF)		200,000	0
LCIII: 273323 Kidera Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Monitoring Allowances for the construction of Kidera Market lead by DCO, District Planner, DEC , District Engineer,, DPO, CAO and DCAO	B.O.Qs and Monitoring of Kidera Market	Transitional Conditional Grant - Development		13,000	0

VOTE: 830 Buyende District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273323 Kidera Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Fuel monitoring the construction of Kidera Market	District Unconditional Grant Non-Wage		21,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Construction of Kidera Market	District Discretionary Equalisation Development Grant		760,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to Town council	Kidera TC	Other Transfers from Central Government Uganda Road Fund (URF)		88,656	0
Transfer to other government units	Kidera TC	Other Transfers from Central Government Uganda Road Fund (URF)		300,380	0
Kidera TC	Kidera TC	Other Transfers from Central Government Uganda Road Fund (URF)		60,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of 2 classroom block at Kabugudho	Programme Conditional Grant - Development		95,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIDERA P.S.	KIDERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,623	6,541

VOTE: 830 Buyende District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273323 Kidera Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABUGUDHO P.S.	KABUGUDHO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	1,436	5,532
ST. JUDE KATOGWE	ST. JUDE KATOGWE	Programme Conditional Grant - Non Wage Recurrent	0	16,003	5,334
ST. KIZITO KIDERA P.S	ST. KIZITO KIDERA P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,709	5,903
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIDERA SS	KIDERA SS	Programme Conditional Grant - Non Wage Recurrent	0	169,852	49,838
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Kidera T/C	Transfer to LLG - Kidera T/C for Roads	Programme Conditional Grant - Non Wage Recurrent	0	38,000	9,500
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Routine Mechanized Maintenance of Nakibengo - Itamia Road (10KM)	Nakibengo - Itamia Road (10KM)	Other Transfers from Central Government Uganda Road Fund (URF)		200,000	0

VOTE: 830 Buyende District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273324 Buyanja					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to other government units	Buyanja SC	Other Transfers from Central Government Uganda Road Fund (URF)		62,432	0
Transfer to other government units	Buyanja SC	Other Transfers from Central Government Uganda Road Fund (URF)		83,903	0
Buyanja SC	Buyanja SC	Other Transfers from Central Government Uganda Road Fund (URF)		36,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2 New classroom block at Ntaala P/S	Programme Conditional Grant - Development		95,143	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Ntaala -Furniture	Programme Conditional Grant - Development		8,324	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTAYUNJWA LUTHERAN P/S	BUTAYUNJWA LUTHERAN P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,356	3,785
BUYANJA P.S.	BUYANJA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,988	6,336
Kabalongo COPE	Kabalongo COPE	Programme Conditional Grant - Non Wage Recurrent	0	14,009	4,371
NAKAWA P.S.	NAKAWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,925	3,401
NTAALA P.S.	NTAALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,001	4,419
KASAALA PARENTS	KASAALA PARENTS	Programme Conditional Grant - Non Wage Recurrent	0	13,577	4,526

VOTE: 830 Buyende District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273324 Buyanja					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Buyanja S/C	Transfer to LLG - Buyanja S/C for Roads	Programme Conditional Grant - Non Wage Recurrent	0	14,000	3,500
LCIII: 273325 Gumpi					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	B.O.Qs & Drawings, field and Desk appraisal by DP	Transitional Conditional Grant - Development		6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Fuel for M% e at Gumpi and Irundu TC	District Unconditional Grant Non-Wage		12,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Completion of Gumpi Sub County Offices	District Discretionary Equalisation Development Grant		340,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to other government units	Gumpi SC	Other Transfers from Central Government Uganda Road Fund (URF)		214,737	0
Transfer to other government units	Gumpi SC	Other Transfers from Central Government Uganda Road Fund (URF)		258,526	0
Gumpi SC	Gumpi SC	Other Transfers from Central Government Uganda Road Fund (URF)		36,000	0

VOTE: 830 Buyende District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273325 Gumpi					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Inuula P.S.	Inuula P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,576	2,096
Gumpi P.S.	Gumpi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,261	8,501
Nabitula P.S.	Nabitula P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,196	4,425
Kimbaya P.S.	Kimbaya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,346	3,386
KITUKIRO TOWNSHIP P.S.	KITUKIRO TOWNSHIP P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,608	4,393
Inuula Catholic P.S.	Inuula Catholic P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,456	4,577
Kitukiro P.S.	Kitukiro P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,285	3,714
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Monthly Allowances for Clerk of works	Gumpi Seed school	Programme Conditional Grant - Development		9,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	A 2- classroom block at Gumpi SEED	Programme Conditional Grant - Development		167,268	0
Non Residential Buildings Schools	Multi-purpose Science block at Gumpi	Programme Conditional Grant - Development		276,767	0
Non Residential Buildings - Schools	2- stance VIP latrine for teachers at Gumpi SEED	Programme Conditional Grant - Development		18,788	0
Non Residential Buildings Schools	Mult-purpose hall at Gumpi SEED	Programme Conditional Grant - Development		123,900	0
Other Structures - Construction Works	Water Harvest System at Gumpi SEED	Programme Conditional Grant - Development		10,996	0
Non Residential Buildings - Schools	Library block at Gumpi SEED	Programme Conditional Grant - Development		132,329	0

VOTE: 830 Buyende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273325 Gumpi					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	ICT lab at Gumpi SEED	Programme Conditional Grant - Development		146,677	0
Non Residential Buildings - Schools	Play ground at Gumpi SEED	Programme Conditional Grant - Development		5,570	0
Non Residential Buildings - Other Construction works	House for Head Teacher and Deputy at Gumpi SEED	Programme Conditional Grant - Development		117,504	0
Non Residential Buildings - Other Construction works	Furniture for multi-purpose science Gumpi SEED.	Programme Conditional Grant - Development		27,622	0
Other Structures - Construction Works	Furniture for multi-purpose science Gumpi SEED	Programme Conditional Grant - Development		27,622	0
Other Structures - Construction Works	Furniture for library block, Gumpi SEED	Programme Conditional Grant - Development		28,266	0
Other Structures - Construction Works	Furniture for ICT laboratory, Gumpi SEED	Programme Conditional Grant - Development		26,429	0
Other Structures - Construction Works	Electricity, Gumpi SEED	Programme Conditional Grant - Development		6,818	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Gumpi S/C	Transfer to LLG - Gumpi S/C for Roads	Programme Conditional Grant - Non Wage Recurrent	0	20,000	5,000
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Routine Mechanized Maintenance of Gumpi market - Kimbaya Road (8KM)	Gumpi market - Kimbaya (8km)	Other Transfers from Central Government Uganda Road Fund (URF)		140,000	0

VOTE: 830 Buyende District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273326 Irundu

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

Transfer to other government units	Irundu SC	Other Transfers from Central Government Uganda Road Fund (URF)		211,945	0
Transfer to other government units	Irundu SC	Other Transfers from Central Government Uganda Road Fund (URF)		255,325	0
Irundu SC	Irunde SC	Other Transfers from Central Government Uganda Road Fund (URF)		36,000	0

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

Item: 263402 Transfer to Other Government Units

Construction of a 5 stance VIP Latrine at Igalaza SDA PS	I galaza SDA	Programme Conditional Grant - Non Wage Recurrent		24,000	0
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Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

Igalaza P.S.	Igalaza P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,691	2,917
ST. PAUL MPUNDE	ST. PAUL MPUNDE	Programme Conditional Grant - Non Wage Recurrent	0	9,085	2,567
Igalaza SDA P.S	Igalaza SDA P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,831	2,421
BUPIOKO P.S	BUPIOKO P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,198	7,399
Budipa Primary School	Budipa Primary School	Programme Conditional Grant - Non Wage Recurrent	0	1,350	4,758
Mpunde Muslim P.S	Mpunde Muslim P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,950	1,774
NKOONE P.S.	NKOONE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,632	4,148
Bukutula P.S.	Bukutula P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,174	3,367

VOTE: 830 Buyende District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273326 Irundu					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	A 2- classroom block at Irundu SEED	Programme Conditional Grant - Development		167,268	0
Non Residential Buildings Schools	Multi-purpose Science block at IrunduSEED	Programme Conditional Grant - Development		276,767	0
Non Residential Buildings - Schools	2- stance VIP latrine for teachers at Irundu SEED	Programme Conditional Grant - Development		18,788	0
Non Residential Buildings - Schools	Mulp-purpose at Irundu SEED	Programme Conditional Grant - Development		123,900	0
Other Structures - Construction Works	Water Harvest System at Irundu SEED	Programme Conditional Grant - Development		10,996	0
Non Residential Buildings - Schools	Library block at Irundu SEED	Programme Conditional Grant - Development		132,329	0
Non Residential Buildings - Schools	ICT lab Irundu SSED	Programme Conditional Grant - Development		146,677	0
Non Residential Buildings - Schools	Play ground at Irundu SEED	Programme Conditional Grant - Development		5,570	0
Non Residential Buildings - Other Construction works	House for Head Teacher and Deputy at Irundu SEED	Programme Conditional Grant - Development		117,504	0
Other Structures - Construction Works	Furniture for library block, Irundu SEED	Programme Conditional Grant - Development		28,266	0
Non Residential Buildings - Other Construction works	Furniture for ICT laboratory	Programme Conditional Grant - Development		26,429	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Irundu S/C	Transfer to LLG - Irundu S/C for Roads	Programme Conditional Grant - Non Wage Recurrent	0	16,000	4,000

VOTE: 830 Buyende District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273327 Ndolwa					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Ndolwa	Ndolwa SC	Other Transfers from Central Government Uganda Road Fund (URF)		130,984	0
Transfer to other government units	Ndolwa SC	Other Transfers from Central Government Uganda Road Fund (URF)		162,501	0
Ndolwa SC	Ndolwa sc	Other Transfers from Central Government Uganda Road Fund (URF)		30,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312111 Residential Buildings - Acquisition					
Residential Buildings - Farm Staff Houses	Retention to Ndolwa HCIII	Programme Conditional Grant - Development		70,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Equipments at Ndolwa	Programme Conditional Grant - Development		123,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTONGOLE P.S.	BUTONGOLE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,439	6,021
NAMUGONGO P.S.	NAMUGONGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,288	6,096
NDOLWA P.S.	NDOLWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,487	4,162
Wesunire P/S	Wesunire P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,544	6,181

VOTE: 830 Buyende District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273327 Ndolwa

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

St. Paul Nambula P/S	St. Paul Nambula P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,351	5,128
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Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

Item: 263402 Transfer to Other Government Units

Ndolwa S/C	Transfer to LLG - Ndolwa S/C for Roads	Programme Conditional Grant - Non Wage Recurrent	0	14,000	3,500
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LCIII: 273328 Ngandho

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

Transfer to other government units	Ngandho SC	Other Transfers from Central Government Uganda Road Fund (URF)		147,425	0
Transfer to other government units	Ngandho SC	Other Transfers from Central Government Uganda Road Fund (URF)		181,350	0
Ngandho TC	Ngandho SC	Other Transfers from Central Government Uganda Road Fund (URF)		30,000	0

VOTE: 830 Buyende District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273328 Ngandho					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Repair of ceiling at Ngandho HCII	Programme Conditional Grant - Development		16,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Nabisiki p/s Renovation of 4 classroom block	Nabisiki Primary school	Programme Conditional Grant - Non Wage Recurrent		80,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of 2 classroom block at Nabisiki	Programme Conditional Grant - Development		95,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Office Furniture & 3 seater Desks at Nabisiki	Programme Conditional Grant - Development		10,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gwase P.S.	Gwase P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,776	6,592
Buyamba P.S.	Buyamba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,700	3,900
Nabisiki S.D.A. P.S.	Nabisiki S.D.A. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,835	5,139
Kirimbi P/S	Kirimbi P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,194	2,777
Wandago P.S.	Wandago P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,640	5,213
Ngandho P.S.	Ngandho P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,866	4,747
Nabisiki P.S.	Nabisiki P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,901	9,129

VOTE: 830 Buyende District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273328 Ngandho					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Ngandho S/C	Transfer to LLG - Ngandho S/C for Roads	Programme Conditional Grant - Non Wage Recurrent	0	15,000	3,750